

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Three

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2004 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2004. The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2004; provided, that federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with the provisions of section 6B of chapter 29 of the General Laws; and provided further, that the amounts of any unexpended balances of federal grant funds received prior to June 30, 2003, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2004, in addition to any amounts appropriated in section 2. Appropriations within section 2 are made at the sub account level within an overall master account structure, so called; provided further, that notwithstanding the provisions of any general or special law to the contrary, cabinet secretaries, including the secretary of the commonwealth and the treasurer and receiver-general, or their designees, are hereby authorized to transfer up to 5 per cent or \$250,000, whichever is less, of the amount appropriated in a budgetary direct appropriation sub account in section 2 to other budgetary direct appropriation sub accounts within the master account, with 10 day prior notification to the secretary of administration and finance; provided further, that an additional 20 per cent or \$1,000,000, whichever is less, of the amount appropriated in a budgetary direct appropriation sub account in section 2 may be transferred to other budgetary direct appropriation sub accounts within the master account, subject to prior approval by the secretary of administration and finance and prior notification to the house and senate committees on ways and means; provided further, that an additional 25 per cent or \$1,250,000, whichever is less, of the amount appropriated in a budgetary direct appropriation sub account in this section may be transferred to other budgetary direct appropriation sub accounts within the master account 20 days after notification to the secretary of administration and finance and the house and senate committees on ways and means where no written denial of said transfer has been received; provided further, that an additional 50 per cent or \$2,500,000, whichever is less, of the amount appropriated in a budgetary direct appropriation sub account in this section may be transferred to other budgetary direct appropriation sub accounts within the master account with prior approval from the secretary of administration and finance and the house and senate committees on ways and means. Notwithstanding the provisions of any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund are hereby authorized to expend said amounts for the provision of goods and services to agencies receiving appropriations in section 2; provided, that all such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund; provided further, that no expenditure shall be made from the Intragovernmental Service Fund which would cause said fund to be in deficit at the close of fiscal year 2004; provided further, that any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2004 shall be transferred to the General Fund; provided further, that Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws; and provided further, that agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of said revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and handicapped persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of

compensation, in-service or apprenticeship training programs and all terms and conditions of employment. Any section, item or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or regulation.

Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2004, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for said fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for said fiscal year pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2004 Revenue by Source and Budgeted Fund (in Millions)

Source	All Budgeted Funds	General Fund	Highway Fund	MBTA	Convention Center
Tax Revenue					
Alcohol. Bev.	65.6	65.6	0.0	0.0	0.0
Cigarettes	443.8	443.8	0.0	0.0	0.0
Corporations	628.2	628.2	0.0	0.0	0.0
Deeds	143.9	143.9	0.0	0.0	0.0
Estate Inher.	172.1	172.1	0.0	0.0	0.0
Financial Institutions	173.0	173.0	0.0	0.0	0.0
Income	8,019.2	8,019.2	0.0	0.0	0.0
Insurance	356.0	356.0	0.0	0.0	0.0
Motor Fuels	702.1	102.1	600.1	0.0	0.0
Public Utils.	72.0	72.0	0.0	0.0	0.0
Racing	0.0	0.0	0.0	0.0	0.0
Room Occupancy	133.9	107.7	0.0	0.0	26.2
Sales-Regular	2,632.9	2,064.9	0.0	563.4	4.6
Sales-Meals	513.3	511.4	0.0	0.0	1.9
Sales-Mot.Veh.	582.3	461.4	0.0	120.9	0.0
Miscellaneous	15.6	4.2	0.0	0.0	11.4
UI Surcharges	24.0	24.0	0.0	0.0	0.0
Total Taxes	14,678.0	13,349.5	600.1	684.3	44.1

Loophole Closings and Sales Tax Adjustment

REITS (Financial Institutions)	40.0	40.0	0.0	0.0	0.0
Business Purpose Provisions (Corporate Tax)	50.0	50.0	0.0	0.0	0.0
Subsidiary S-Corps (Corporate Tax)	30.0	30.0	0.0	0.0	0.0
Interest Related to Tax Payments	28.0	28.0	0.0	0.0	0.0
Defining MA Source Income (Income Tax)	1.0	1.0	0.0	0.0	0.0
Multi-State Corporate Trusts (Income Tax)	5.0	5.0	0.0	0.0	0.0
Out-of-State Sales/Use Provisions (Sales Tax)	2.0	2.0	0.0	0.0	0.0

Valuation of used cars (Sales Tax)	10.0	10.0	0.0	0.0	0.0
Total Changes	166.0	166.0	0.0	0.0	0.0
Total Taxes	14,844.0	13,515.5	600.1	684.3	44.1

Non-Tax Revenue

Federal Reimbursements	5,014.9	5,014.3	0.7	0.0	0.0
Departmental Revenues	2,293.6	1,537.4	746.7	0.0	9.5
Consolidated Transfers	1,525.1	1,569.0	-43.8	0.0	0.0
GRAND TOTAL	23,677.6	21,636.2	1,303.7	684.3	53.6

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission, or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2004 pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2004 Non-Tax Revenue Government Area Summary

Source	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Judiciary	49,804,510	56,751,758	106,556,268
District Attorneys	0	0	0
Sheriffs	3,138,439	2,710,441	5,848,880
Governor	0	0	0
Secretary of State	331,032,184	305,000	331,337,184
Treasurer	280,343,403	3,653,019	283,996,422
State Auditor	0	0	0
Attorney General	8,647,900	0	8,647,900
Ethics Commission	0	0	0
Campaign Finance	16,500	0	16,500
Comptroller	286,112,075	1,863,817	287,975,892
Administration & Finance	827,730,690	443,631,223	1,271,361,913
Commonwealth Development	521,134,282	7,224,185	528,358,467
Health & Human Services	5,199,100,033	150,448,773	5,349,548,806
Economic Affairs	128,241,064	1,222,850	129,463,914
Education	28,102,988	523,100	28,626,088
Public Safety	455,022,152	37,429,809	492,451,961
Legislature	19,387	0	19,387
Total Non-Tax Revenue	8,118,445,607	705,763,975	8,824,209,582

SECTION 2. Appropriations for fiscal year 2004 are set out herein below.

Judiciary**FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)**

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the Judiciary	18,403	200	18,603	1,759
Division of Legal Aid	87,471	130	87,601	10,035
Court Operations	364,028	1,327	365,355	94,762
Probation Services	74,068	0	74,068	0
TOTAL	543,970	1,657	545,628	106,556

Administrative Office of the Judiciary **18,603,347**

For the operation of the administrative office of the judiciary

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Budgetary Direct Appropriations **18,403,347**

Direct Appropriations

0320-0003 [Supreme Judicial Court](#) 7,665,300

0322-0100 [Appeals Court](#) 9,236,289

Retained Revenues

0321-0100 [Fees from Bar Exam](#) 1,501,758

Federal Grant Spending **200,000**

0320-1700 State Court Improvement Program 200,000

Division of Legal Aid **87,600,796**

For the operation of the division of legal aid

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Budgetary Direct Appropriations **87,470,646**

Direct Appropriations

0321-1500 [Committee for Public Counsel Services](#) 71,470,646

0321-1600 [Massachusetts Legal Assistance Corporation](#) 6,000,000

Retained Revenues

0330-3420 [Fees from Indigent Counsel Assignment](#) 10,000,000

Trust and Other Spending **130,150**

0301-0860 Mental Health Legal Advisors Committee Trust 45,000

0321-1604 New England School of Law Trust Fund 6,000

0321-1606 Training For Public and Private Attorneys 35,000

0321-1611 Juvenile Advocacy Project 44,150

Court Operations	365,355,169
For the operation of the trial court	

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Budgetary Direct Appropriations	364,027,996
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Direct Appropriations

0330-0101	Trial Court Justices' Salaries	43,726,753
0330-0300	Office of the Chief Justice for Administration and Management	116,288,187
0331-9000	Superior Court	26,892,680
0332-9000	District Court	74,943,625
0333-9000	Probate Court	24,790,709
0334-9000	Land Court	2,897,292
0336-9000	Housing Court	4,782,126
0337-9000	Juvenile Court	24,456,624

Retained Revenues

0330-3900	User Fees from Trial Court Law Libraries	250,000
0339-1006	Fees from Probation Services	45,000,000

Federal Grant Spending	1,287,173
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0330-0335	Statewide Automated Drug Court	85,385
0332-6110	Suffolk County Drug Courts Enhancement - Brighton District Court	200,000
0332-6415	Dorchester Domestic Violence Grant	675,788
0337-0305	Hampden County Juvenile Drug Court	326,000

Trust and Other Spending	40,000
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0306-1106	Land Registration Assurance Fund	25,000
0330-2413	John and Ethel Goldberg V Fund	15,000

Probation Services	74,068,277
For the operation of probation services	

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Budgetary Direct Appropriations	74,068,277
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Direct Appropriations

0339-1001	Commissioner of Probation	74,068,277
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[District Attorneys](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Suffolk District Attorney	13,531	270	13,801	0
Northern District Attorney	10,667	277	10,944	0
Eastern District Attorney	6,635	425	7,060	0
Middle District Attorney	7,390	385	7,776	0
Hampden District Attorney	6,226	403	6,629	0
Northwestern District Attorney	4,137	316	4,453	0
Norfolk District Attorney	6,871	77	6,948	0
Plymouth District Attorney	5,588	405	5,993	0
Bristol District Attorney	6,020	232	6,252	0
Cape and Islands District Attorney	2,717	91	2,808	0
Berkshire District Attorney	2,497	18	2,515	0
District Attorneys' Association	6,013	158	6,171	0
TOTAL	78,293	3,056	81,348	0

Suffolk District Attorney **13,800,848**

For the operation of the Suffolk district attorney's office

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Budgetary Direct Appropriations **13,530,848**

Direct Appropriations

0340-0100 [Suffolk District Attorney](#) 13,530,848

Trust and Other Spending **270,000**

0340-0114 State Forfeiture Funds 200,000

0340-0115 Federal Forfeiture Funds 70,000

Northern District Attorney **10,944,475**

For the operation of the Northern district attorney's office

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Budgetary Direct Appropriations **10,667,475**

Direct Appropriations

0340-0200 [Northern District Attorney](#) 10,667,475

Federal Grant Spending **101,000**

0340-0208 Community Gun Violence Prosecution Program 96,000

0340-0237 Children's Advocacy Center National Network 5,000

Trust and Other Spending	176,000
0340-0213 Federal Forfeiture Funds	10,000
0340-0214 State Forfeiture Funds	150,000
0340-0215 Agency Trust	1,000
0340-0216 Conference Registration Fees	15,000

Eastern District Attorney	7,059,846
For the operation of the Eastern district attorney's office	

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Budgetary Direct Appropriations	6,634,846
<i>Direct Appropriations</i>	
0340-0300 Eastern District Attorney	6,634,846

Trust and Other Spending	425,000
0340-0312 Conference Registration Fees	5,000
0340-0313 Federal Forfeiture Funds	70,000
0340-0314 State Forfeiture Funds	350,000

Middle District Attorney	7,775,722
For the operation of the Middle district attorney's office	

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Budgetary Direct Appropriations	7,390,243
<i>Direct Appropriations</i>	
0340-0400 Middle District Attorney	7,090,243
0340-0410 UMass Medical Drug Laboratory	300,000

Trust and Other Spending	385,479
0340-0414 State Forfeiture Funds	385,479

Hampden District Attorney	6,628,573
For the operation of the Hampden district attorney's office	

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Budgetary Direct Appropriations	6,225,845
<i>Direct Appropriations</i>	
0340-0500 Hampden District Attorney	6,225,845

Federal Grant Spending	159,728
0340-0531 Community Gun Violence Prosecution Program	159,728

Trust and Other Spending	243,000
0340-0514 State Forfeiture Funds	150,000
0340-0516 Federal Forfeiture Funds	25,000
0340-0570 Organized Crime Unit	68,000

Northwestern District Attorney	4,453,157
For the operation of the Northwestern district attorney's office	

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Budgetary Direct Appropriations	4,137,157
<i>Direct Appropriations</i>	
0340-0600 Northwestern District Attorney	4,137,157

Federal Grant Spending	161,000
0340-0665 Persons with Disabilities and Elders Unit Project	161,000

Trust and Other Spending	155,000
0340-0614 State Forfeiture Funds	55,000
0340-0615 Federal Forfeiture Funds	100,000

Norfolk District Attorney	6,947,529
For the operation of the Norfolk district attorney's office	

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Budgetary Direct Appropriations	6,871,029
<i>Direct Appropriations</i>	
0340-0700 Norfolk District Attorney	6,871,029

Trust and Other Spending	76,500
0340-0709 Criminal Prosecution Education	1,500
0340-0714 State Forfeiture Funds	60,000
0340-0715 Federal Forfeiture Funds	15,000

Plymouth District Attorney	5,992,964
For the operation of the Plymouth district attorney's office	

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Budgetary Direct Appropriations	5,587,964
<i>Direct Appropriations</i>	
0340-0800 Plymouth District Attorney	5,587,964

Federal Grant Spending	230,000
0340-0806 Weed and Seed Program	150,000
0340-0807 Community Gun Violence Prosecution Program	80,000
Trust and Other Spending	175,000
0340-0814 State Forfeiture Funds	175,000

Bristol District Attorney	6,251,608
For the operation of the Bristol district attorney's office	

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Budgetary Direct Appropriations	6,020,108
<i>Direct Appropriations</i>	
0340-0900 Bristol District Attorney	6,020,108

Federal Grant Spending	80,000
0340-0907 Community Gun Violence Prosecution Program	80,000
Trust and Other Spending	151,500
0340-0914 State Forfeiture Funds	96,500
0340-0915 Federal Forfeiture Funds	55,000

Cape and Islands District Attorney	2,808,483
For the operation of the Cape and Islands district attorney's office	

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Budgetary Direct Appropriations	2,717,233
<i>Direct Appropriations</i>	
0340-1000 Cape and Islands District Attorney	2,717,233

Trust and Other Spending	91,250
0340-1014 State Forfeiture Funds	10,000
0340-1032 Juvenile Diversion Program	2,500
0340-1050 Federal Forfeiture Funds	78,750

Berkshire District Attorney	2,514,556
For the operation of the Berkshire district attorney's office	

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Budgetary Direct Appropriations	2,497,056
<i>Direct Appropriations</i>	
0340-1100 Berkshire District Attorney	2,497,056

Trust and Other Spending	17,500
0340-1114 State Forfeiture Funds	6,500
0340-1115 Federal Forfeiture Funds	11,000

District Attorneys' Association	6,170,579
For the operation of the district attorneys' association	

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Budgetary Direct Appropriations	6,012,879
<i>Direct Appropriations</i>	
0340-2100 District Attorneys' Association	1,344,906
0340-2101 Overtime for State Police Assigned to District Attorneys	3,379,377
0340-8908 District Attorneys' Wide Area Network	1,288,596

Trust and Other Spending	157,700
0340-2105 District Attorneys' Dues	82,700
0340-2109 District Attorney Personnel Training - Conference Registration	75,000

[Sheriffs](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Hampden Sheriff's Department	54,956	250	55,206	1,714
Worcester Sheriff's Department	37,570	0	37,570	205
Middlesex Sheriff's Department	49,033	0	49,033	1,095
Franklin Sheriff's Department	6,790	0	6,790	1,159
Hampshire Sheriff's Department	10,821	0	10,821	42
Essex Sheriff's Department	41,628	0	41,628	1,598
Berkshire Sheriff's Department	12,653	0	12,653	36
TOTAL	213,450	250	213,700	5,849

Hampden Sheriff's Department **55,206,397**
 For the operation of the Hampden sheriff's department

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Budgetary Direct Appropriations **54,956,397**
Direct Appropriations
 8910-0102 [Hampden Sheriff's Department](#) 54,220,956
Retained Revenues
 8910-1000 [Fees from Prison Industries](#) 535,441
 8910-2222 [Reimbursement from Housing Federal Inmates](#) 200,000

Federal Grant Spending **250,000**
 8910-0118 Life Skills for Offenders 250,000

Worcester Sheriff's Department **37,569,530**
 For the operation of the Worcester sheriff's department

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Budgetary Direct Appropriations **37,569,530**
Direct Appropriations
 8910-0105 [Worcester Sheriff's Department](#) 37,569,530

Middlesex Sheriff's Department **49,032,931**
 For the operation of the Middlesex sheriff's department

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Budgetary Direct Appropriations	49,032,931
<i>Direct Appropriations</i>	
8910-0107 Middlesex Sheriff's Department	48,107,931
<i>Retained Revenues</i>	
8910-0160 Fees from Criminal Alien Assistance Program	850,000
8910-1100 Fees from Prison Industries	75,000

Franklin Sheriff's Department	6,789,649
For the operation of the Franklin sheriff's department	

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Budgetary Direct Appropriations	6,789,649
<i>Direct Appropriations</i>	
8910-0108 Franklin Sheriff's Department	6,139,649
<i>Retained Revenues</i>	
8910-0188 Reimbursement from Housing Federal Inmates	650,000

Hampshire Sheriff's Department	10,820,603
For the operation of the Hampshire sheriff's department	

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Budgetary Direct Appropriations	10,820,603
<i>Direct Appropriations</i>	
8910-0110 Hampshire Sheriff's Department	10,820,603

Essex Sheriff's Department	41,627,904
For the operation of the Essex sheriff's department	

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Budgetary Direct Appropriations	41,627,904
<i>Direct Appropriations</i>	
8910-0619 Essex Sheriff's Department	41,227,904
<i>Retained Revenues</i>	
8910-6619 Reimbursement from Housing Federal Inmates	400,000

Berkshire Sheriff's Department	12,652,565
For the operation of the Berkshire sheriff's department	

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Budgetary Direct Appropriations

12,652,565

Direct Appropriations

8910-0145 [Berkshire Sheriff's Department](#)

12,652,565

[Executive Office of the Governor](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office of the Governor	5,432	0	5,432	0
Office of the Solicitor General	24,154	13,682	37,836	0
TOTAL	29,586	13,682	43,268	0

Executive Office of the Governor **5,432,067**

For the operation of the executive office of the governor; provided, that the governor is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations **5,432,067**

Direct Appropriations

0411-1000 [Executive Office of the Governor](#) 5,432,067

Office of the Solicitor General **37,836,313**

For the operation of the office of the solicitor general; provided, that the governor is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations **24,153,837**

Direct Appropriations

0411-1020 [Office of the Solicitor General](#) 24,153,837

Intragovernmental Service Spending **13,682,476**

0411-1021 [Chargeback for Solicitor General Attorney Services](#) 13,682,476

[Secretary of the Commonwealth](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the Secretary of the Commonwealth	21,319	11,118	32,437	92,607
Registry of Deeds	16,627	0	16,627	238,730
TOTAL	37,946	11,118	49,064	331,337

Administrative Office of the Secretary of the Commonwealth **32,436,855**

For the operation of the office of the secretary of the Commonwealth; provided, that the secretary is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations **21,319,125**

Direct Appropriations

0321-2205	Suffolk County Social Law Library	1,629,479
0321-2206	Suffolk County Social Law Library - Electronic Database Project	264,600
0511-0000	Secretary of the Commonwealth Administration	6,628,293
0511-0200	Archives Division	532,557
0511-0230	Records Center	155,985
0511-0250	Archives Facility	408,848
0511-0260	Commonwealth Museum	187,390
0511-0420	Address Confidentiality Program	108,663
0517-0000	Public Document Printing	849,896
0521-0000	Elections Division Administration and Expenses of Primaries and Elections	3,377,146
0521-0001	Central Voter Registration Computer System	4,254,237
0524-0000	Information to Voters	593,025
0526-0100	Massachusetts Historical Commission	795,800
0527-0100	Ballot Law Commission	16,286
0528-0100	Records Conservation Board	30,884
1120-4005	George Fingold Library	1,181,036

Retained Revenues

0511-0001	Sales from the State House Gift Shop	30,000
0511-0108	Fees from Software Licenses	275,000

Intragovernmental Service Spending **125,000**

0511-0003	Chargeback for Publications and Computer Library Services	25,000
0511-0235	Chargeback for Records Center Services	100,000

Federal Grant Spending **948,930**

0526-0114	Historic Preservation Survey and Planning	748,930
0526-0115	Massachusetts Historical Commission - Federal Preservation Grants	200,000

Trust and Other Spending **10,043,800**

0526-6600	Massachusetts Historical Commission Trust	42,000
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0526-6601	Registers Technological Fund	10,000,000
0529-1100	Archives Advisory Commission Trust	1,800

Registry of Deeds**16,627,296**

For the operation of the registry of deeds; provided, that the secretary of the Commonwealth is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**16,627,296***Direct Appropriations*

0540-0900	Registries of Deeds	16,627,296
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[Treasurer and Receiver-General](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the Treasurer and Receiver-General	11,510	1,011,401	1,022,911	119,658
State Lottery Commission	69,844	0	69,844	69,727
Employee Pensions	668,835	16,070	684,905	94,612
Debt Service	1,593,393	33,238	1,626,631	0
Contract Assistance	261,140	0	261,140	0
TOTAL	2,604,723	1,060,709	3,665,432	283,996

Administrative Office of the Treasurer and Receiver-General **1,022,911,477**

For the operation of the office of the treasurer and receiver-general

[Click here for related outside sections](#)

Budgetary Direct Appropriations **11,510,477**

Direct Appropriations

0610-0000	Office of the Treasurer and Receiver-General	7,029,289
0610-0100	Payment of Bank Fees	4,453,880
0611-1000	Bonus Payments to War Veterans	17,500
0620-0000	Commission on Firemen's Relief	9,808

Trust and Other Spending **1,011,401,000**

0610-0093	A Hero's Welcome Trust Fund	17,000
0610-3765	Victims of Drunk Driving	120,000
0610-7245	MBTA Red Line Renovation Assistance	25,000,000
0611-5012	Special Election Payments	64,000
0650-1700	Abandoned Property	136,000,000
0699-8200	Maturing of Certain Serial Bonds	200,000
6005-9987	MBTA State and Local Contribution Payment	850,000,000

State Lottery Commission **69,843,943**

For the operation of the state lottery commission; provided, that the treasurer and receiver-general is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **69,843,943**

Direct Appropriations

0640-0000	State Lottery Commission - Administration	64,522,388
0640-0005	State Lottery Commission - Keno	1,233,347
0640-0010	State Lottery Commission - Advertising	132,549

0640-0096	State Lottery Commission - Health and Welfare Benefits	302,640
<i>Retained Revenues</i>		
0640-0001	Lottery Corporate Advertising Revenue for Operations	3,653,019

Employee Pensions **684,905,000**

For employee pensions; provided, that the treasurer and receiver-general is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **668,835,000**

Direct Appropriations

0612-0105	Public Safety Employees Line-of-Duty Death Benefits	500,000
0612-1010	Commonwealth's Pension Liability Fund	652,335,000
0612-2000	Miscellaneous Retirement Benefits	16,000,000

Trust and Other Spending **16,070,000**

0612-0000	State Board of Retirement Administration	2,800,000
1108-2058	E-Retirement Project	1,770,000
1108-4000	Teachers' Retirement Board Administration	5,600,000
1108-6000	Public Employee Retirement Administration Commission Trust Fund	5,900,000

Debt Service **1,626,630,873**

For the payment of interest, discount, and principal on certain bonded debt and the sale of bonds of the commonwealth

[Click here for related outside sections](#)

Budgetary Direct Appropriations **1,593,393,156**

Direct Appropriations

0699-0015	Consolidated Long-Term Debt Service	1,435,350,000
0699-0017	MassPort Notes	6,299,000
0699-2004	Central Artery/Tunnel Debt Service	56,000,000
0699-9100	Short-Term Debt Service and Costs of Issuance	20,950,000
0699-9101	GANs Debt Service	74,698,000
1599-3234	South Essex Sewerage District Debt Service Assessment	96,156

Trust and Other Spending **33,237,717**

0699-8100	Interest Payments on Certain Bonded Debt of the Commonwealth	2,244,000
0699-8101	Discount on Sale of Bonds - Government Land Bank Fund	1,800
0699-9102	Convention Center Bonds and BANs	23,875,000
0699-9103	Massachusetts Convention Center Authority Interest	7,116,917

Contract Assistance **261,140,270**

For contract assistance; provided, that the treasurer and receiver-general is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**261,140,270***Direct Appropriations*

0699-9200	Massachusetts Development Finance Agency Debt Service Assistance	13,283,318
1599-0035	Massachusetts Convention Center Authority Debt Service Contract Assistance	16,378,338
1599-0049	Foxborough Contract Assistance	5,337,628
1599-0050	Route 3 North Contract Assistance	26,777,895
1599-0093	Water Pollution Abatement Trust Clean Water Contract Assistance	50,948,349
1599-3837	Water Pollution Abatement Trust Grandfathered Drinking Water Contract Assistance	7,860,000
1599-3838	Water Pollution Abatement Trust New Drinking Water Projects Contract Assistance	6,844,208
6000-0104	Massachusetts Turnpike Contract Assistance Debt Service	133,710,534

[State Auditor](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the State Auditor	16,265	450	16,715	0
TOTAL	16,265	450	16,715	0

Administrative Office of the State Auditor **16,715,404**
 For the operation of the office of the state auditor

[Click here for related outside sections](#)

Budgetary Direct Appropriations **16,265,404**

Direct Appropriations

0710-0000	Office of the State Auditor	14,380,301
0710-0100	Division of Local Mandates	585,103
0710-0200	Bureau of Special Investigations	1,300,000

Trust and Other Spending **450,000**
 0710-0066 Agreements with Federal Government or State Agencies for Audit Purposes 450,000

[Attorney General](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the Attorney General	32,839	1,958	34,797	8,648
TOTAL	32,839	1,958	34,797	8,648

Administrative Office of the Attorney General **34,797,391**
 For the operation of the office of the attorney general

[Click here for related outside sections](#)

Budgetary Direct Appropriations **32,838,894**

Direct Appropriations

0810-0000	Office of the Attorney General	20,912,969
0810-0004	Compensation to Victims of Violent Crimes	2,156,000
0810-0007	Overtime for State Police Assigned to the Attorney General	486,517
0810-0014	Public Utilities Proceedings	1,397,539
0810-0017	Judicial Proceedings for Fuel Charge	73,499
0810-0021	Medicaid Fraud Control Unit	1,820,031
0810-0045	Wage Enforcement Program	3,079,962
0810-0201	Merit Rating System	1,378,219
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	281,200
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	281,082
0840-0100	Victim and Witness Assistance Board	381,003
0840-0101	Domestic Violence Court Advocacy Program	590,873

Federal Grant Spending **1,908,497**

0810-0026	Crime Victim Compensation	1,100,000
0810-6658	Weed and Seed Program	175,000
0840-0110	Victims of Crime Assistance Program	283,497
0840-0911	September 11th Victims of Crime Assistance Program	350,000

Trust and Other Spending **50,000**

0810-7067	Insurance Fraud Prosecution Pilot Program	50,000
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[State Ethics Commission](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

<i>MASTER ACCOUNT</i>	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
State Ethics Commission	1,222	0	1,222	0
TOTAL	1,222	0	1,222	0

State Ethics Commission **1,221,950**
 For the operation of the state ethics commission

[Click here for related outside sections](#)

Budgetary Direct Appropriations **1,221,950**
Direct Appropriations
 0900-0100 [State Ethics Commission](#) 1,221,950

[Office of Campaign and Political Finance](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

<i>MASTER ACCOUNT</i>	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Office of Campaign and Political Finance	998	0	998	17
TOTAL	998	0	998	17

Office of Campaign and Political Finance **998,178**
 For the operation of the office of campaign and political finance

[Click here for related outside sections](#)

Budgetary Direct Appropriations **998,178**
Direct Appropriations
 0920-0300 [Office of Campaign and Political Finance](#) 998,178

[Office of the Comptroller](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Administrative Office of the Comptroller	17,335	26,000	43,335	287,976
TOTAL	17,335	26,000	43,335	287,976

Administrative Office of the Comptroller **43,335,498**
 For the operation of the office of the comptroller

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Budgetary Direct Appropriations **17,335,498**

Direct Appropriations

1000-0001	Office of the Comptroller Operations	8,228,473
1599-3384	Court Judgments, Settlements, and Legal Fees	8,000,000

Retained Revenues

0910-0210	Fees from Public Purchasing and Public Manager Programs	196,530
1000-0004	Fees from Vendor Training	25,000
1000-0005	Fees from Single Audit	750,000
1000-0006	Fees from Expanded Intercept Program	135,495

Trust and Other Spending **26,000,000**

1000-2040	Prior-Year Deficiencies	7,000,000
1000-3100	Unemployment Compensation Fund and Medical Security Trust	15,000,000
1000-3382	Liability Management Reduction Fund	4,000,000

[Executive Office for Administration and Finance](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Administration and Finance	8,558	2,030	10,588	10,784
Office of Administrative Hearings	3,223	360	3,583	2,182
Department of Capital Assets	41,743	5,707	47,449	28,608
Department of Revenue	183,032	27,186	210,218	85,297
Division of Local Services	886,941	22	886,963	962,374
Department of Human Resources	27,149	57,785	84,934	1,034
Division of Group Benefits	765,881	1,403	767,284	178,914
Department of Procurement	3,661	9,664	13,325	1,669
Department of Information Technology	7,352	29,243	36,595	501
TOTAL	1,927,540	133,399	2,060,939	1,271,362

Executive Office for Administration and Finance
10,587,775

For the operation of the executive office for administration and finance; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations
8,557,818
Direct Appropriations

1100-1100	Office of the Secretary of Administration and Finance	3,913,636
1107-2400	Massachusetts Office on Disability	513,836
1150-5100	Massachusetts Commission Against Discrimination Administration	1,083,330

Retained Revenues

1150-5104	Fees and Federal Revenue from Discrimination Cases	3,019,516
1150-5116	Fees from the Discrimination Prevention Certification Program	27,500

Federal Grant Spending
1,990,599

1100-1703	Implementation of the Federal Developmental Disabilities Act	1,556,233
1100-1710	Massachusetts Developmental Disabilities Council Service Grant	192,055
1107-2450	Client Assistance Program	242,311

Trust and Other Spending
39,358

1107-2490	Disability and Business Technical Assistance	32,500
1107-2491	Partners for Youth with Disabilities	2,000
1107-2495	Very Special Arts Massachusetts	800
1150-5102	Massachusetts Commission Against Discrimination - Private Grant Awards	4,058

Office of Administrative Hearings
3,583,149

For the operation of the office of administrative hearings; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations	3,223,149
<i>Direct Appropriations</i>	
1110-1000 Office of Administrative Hearings	2,486,768
<i>Retained Revenues</i>	
1100-1104 Fees from Mediation and Related Services	436,381
1310-1001 Fees from Tax Assessment Appeals	300,000
Intragovernmental Service Spending	300,000
1100-1108 Chargeback for Dispute Resolution Services	300,000
Trust and Other Spending	60,000
1310-2001 Appellate Tax Board Transcript Deposits	60,000

Department of Capital Assets	47,449,359
For the operation of the department of capital assets; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein	

[Click here for related outside sections](#)

Budgetary Direct Appropriations	41,742,746
<i>Direct Appropriations</i>	
1102-3206 Maintenance and Security of Surplus State Properties	600,000
1102-3301 State Office Buildings Operations	7,278,151
1102-3302 Utilities Costs for State Managed Buildings	4,530,273
1599-3856 Massachusetts Information Technology Center Rent	7,115,000
1599-8087 Saltonstall Relocation Costs	9,965,000
<i>Retained Revenues</i>	
1102-3205 Rent from the Massachusetts Information Technology Center	5,500,000
1102-3214 Rent from the State Transportation Building	6,100,000
1102-3231 Rent from the Springfield State Office Building	654,322
Trust and Other Spending	5,706,613
1102-3260 1010 Commonwealth Avenue Trust	264,862
1102-3261 Surplus Properties Trust Fund	39,500
1102-3304 State House Special Events Fund	50,000
1102-3305 Art Conservation Fund	1,100
1102-3335 State Buildings Operation and Maintenance	150,000
1102-3337 Hurley State Office Building Operation and Maintenance	2,201,151
1103-3266 Asbestos Cost Recovery Trust	3,000,000

Department of Revenue	210,218,107
For the operation of the department of revenue; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein	

[Click here for related outside sections](#)

Budgetary Direct Appropriations	183,032,407
<i>Direct Appropriations</i>	
1201-0100 Department of Revenue Administration	110,080,948
1201-0160 Child Support Enforcement Division	48,946,765
1233-2000 Reimbursements for Tax Abatements to Disabled Veterans, Widows, and Elderly	8,400,000
1233-2010 Reimbursements for Tax Abatements to Elderly Water and Sewer Payers	9,655
1233-2310 Reimbursements for Tax Abatements to the Elderly	9,890,345
<i>Retained Revenues</i>	
1201-0164 Federal Reimbursement for Child Support Enforcement	5,704,694
Federal Grant Spending	344,156
1201-0104 Joint Federal/State Motor Fuel Tax Compliance Project	21,687
1201-0109 Access and Visitation - Parent Education Program	222,469
1201-1951 Managing Child Support Arrears in Massachusetts	100,000
Trust and Other Spending	26,841,544
1201-0112 Higher Education Student Loan Offset Fund	187,613
1201-0113 Massachusetts United States Olympic Fund	104,337
1201-0116 Cape Cod Open Space Land Acquisition	5,750,971
1201-0117 Child Care Subsidy Study	32,363
1201-0161 Child Support Enforcement Revolving Fund	4,366,442
1201-0410 Child Support Enforcement Trust Fund	8,319,329
1201-0412 Child Support IV-D	222,580
1201-2286 Massachusetts Community Preservation Trust Fund	357,909
1233-3300 County Correction Fund	7,500,000

Division of Local Services	886,963,161
For the operation of the division of local services; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein; and provided further, notwithstanding the provisions of section one of this act said secretary shall make no transfers among the appropriations herein	

[Click here for related outside sections](#)

Budgetary Direct Appropriations	886,940,966
<i>Direct Appropriations</i>	
0611-5510 Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land	172,940,034
0611-5800 Payments to Cities and Towns for Local Share of Racing Tax Revenues	1,701,250
0611-5802 Transitional Local Aid Mitigation	293,302,034
<i>Retained Revenues</i>	
0640-2001 Lottery Distribution to Cities and Towns	418,997,648
Trust and Other Spending	22,195
1231-3573 Division of Local Services Educational Programs	22,195

Department of Human Resources	84,934,119
For the operation of the department of human resources; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein	

[Click here for related outside sections](#)

Budgetary Direct Appropriations 27,149,223

Direct Appropriations

1750-0100	Human Resources Division Administration	3,968,536
1750-0119	Former County Employees Workers' Compensation	232,656
1750-0300	State Contribution to Union Dental and Vision Insurance	21,610,000
1750-0600	Bureau of Special Investigations Outstanding Liabilities	309,941

Retained Revenues

1750-0102	Fees from Examinations	862,500
1750-0201	Fees from the Physical Abilities Test	165,590

Intragovernmental Service Spending 57,784,896

1750-0101	Chargeback for the Training and Performance Recognition Program	833,130
1750-0105	Chargeback for Workers' Compensation	56,355,860
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	595,906

Division of Group Benefits 767,283,743

For the operation of the division of group benefits; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations 765,880,743

Direct Appropriations

1108-5100	Division of Group Benefits Operations	1,827,065
1108-5200	Group Insurance Premium and Plan Costs	718,600,955
1108-5350	Retired Governmental Employees Group Insurance Premiums	900,907
1108-5400	Retired Municipal Teachers Group Insurance Premiums	38,557,506
1108-5500	Group Insurance Dental and Vision Benefits	5,994,310

Trust and Other Spending 1,403,000

1120-2100	Basic Life and AD&D Insurance Rate Stabilization Reserve	400,000
1120-2611	Employees Share of the Group Insurance Trust Fund	400,000
1120-3100	Elderly Governmental Retirees Health and Optional Medicare Rate Stabilization	200,000
1120-5611	Accumulated Net Interest from Employees' Premiums	403,000

Department of Procurement 13,324,604

For the operation of the department of procurement; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations 3,661,053

Direct Appropriations

1775-0100	Department of Procurement	2,348,515
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Retained Revenues

1775-0110	User Fees from Comm-PASS System	20,000
1775-0600	Revenue from State Surplus Property	130,000

1775-0700	User Fees from Reprographic Services	53,000
1775-0900	Revenue from Federal Surplus Property	55,000
1775-1100	Revenue from Surplus Motor Vehicles	1,054,538

Intragovernmental Service Spending **8,600,000**

1775-0800	Chargeback for Purchase, Operation, and Repair of State Vehicles	7,600,000
1775-1000	Chargeback for Reprographic Services	1,000,000

Trust and Other Spending **1,063,551**

1775-0120	Statewide Training and Resource Exposition	417,664
1775-0121	Environmentally Preferable Products Vendor Fair	41,225
1775-0122	Procurement Access and Solicitation System	302,000
1775-0123	Uniform Financial Statements and Independent Auditor's Report	75,000
9000-2220	Federal Disadvantaged Business Enterprise Certification Program	227,662

Department of Information Technology **36,595,252**

For the operation of the department of information technology; provided, that the secretary of administration and finance is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **7,352,309**

Direct Appropriations

1790-0100	Information Technology Division Administration	6,851,775
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Retained Revenues

1790-0300	Fees from Computer Resources and Services to the General Public	500,534
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Intragovernmental Service Spending **27,047,810**

1790-0200	Chargeback for Computer Resources and Services	27,047,810
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Trust and Other Spending **2,195,133**

1790-0401	Postage, Supplies, Equipment and Delivery Services	2,195,133
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[Executive Office for Commonwealth Development](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Commonwealth Development	883	4,147	5,030	436
Department of Environment	180,538	83,610	264,148	181,476
Department of Transportation	153,726	12,618	166,344	335,345
Department of Housing and Community Development	74,070	363,130	437,200	11,102
TOTAL	409,217	463,505	872,722	528,358

Executive Office for Commonwealth Development **5,029,640**

For the operation of the executive office for commonwealth development; provided, that the secretary of commonwealth development is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **882,986**
Direct Appropriations

7004-0000	Executive Office for Commonwealth Development	463,275
7006-1000	Division of Energy Resources	230,153
7006-1001	Residential Conservation Service Program	189,558

Federal Grant Spending **1,571,004**

7006-9207	Building on State Industries	2,031
7006-9208	Rebuild Massachusetts Communities	138,000
7006-9209	Clean Cities Rebate Program	4,000
7006-9210	Revitalizing Brockton Brownfields to Brightfields	30,000
7006-9211	South Yarmouth Compressed Natural Gas Shuttle Buses	25,752
7006-9212	Compressed Natural Gas Trash Haulers	100,000
7006-9213	Advanced Energy Codes Support	150,000
7006-9214	Industries of the Future	74,000
7006-9720	State Heating Oil and Propane Program	26,108
7006-9743	State Energy Plan	974,000
7006-9755	String Ribbon Photovoltaic Manufacturing	8,249
7006-9757	Northeast Regional Biomass Program	38,864

Trust and Other Spending **2,575,650**

7006-7016	Stripper Oil Well	2,521,529
7006-7020	Massachusetts Gas Distillates Oil Overcharge	54,121

Department of Environment **264,148,339**

For the operation of the department of environment; provided, that the secretary of commonwealth development is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations	180,538,084
<i>Direct Appropriations</i>	
1232-0100 Underground Storage Tank Reimbursements	19,200,000
1232-0200 Underground Storage Tank Administrative Review Board	1,097,610
1232-0300 Underground Storage Tank Municipal Grants	1,000,000
2000-0100 Department of Environment Administration	7,796,901
2010-0100 Recycling Coordination - Solid Waste Management Programs and Projects	3,513,437
2200-0100 Division of Environmental Protection Administration	27,158,315
2210-0100 Toxics Use Reduction Act Administration	2,304,556
2210-0110 Solid Waste Master Plan	955,001
2220-2220 Clean Air Act Administration	1,246,348
2220-2221 Clean Air Act Operating Permit Program	2,317,713
2250-2000 Safe Drinking Water Act Compliance	1,785,009
2260-8870 Hazardous Waste Incident Response	15,287,045
2260-8872 Brownfields Site Audit Program	1,866,141
2260-8881 Board of Registration of Hazardous Waste Site Cleanup Professionals	219,038
2700-0100 Division of Agricultural Resources	4,268,359
2800-0100 Division of Fisheries, Wildlife and Environmental Enforcement Administration	21,601,050
2800-0301 Natural Heritage and Endangered Species	451,514
2800-0318 Hunter Safety Training	414,762
2900-1000 Division of Conservation and Recreation Administration	62,252,204
8324-1101 Underground Storage Tank Compliance Standards Enforcement	106,240
<i>Retained Revenues</i>	
2001-1001 Fees from Data Processing Services - Data Center	50,000
2800-0421 Federal Reimbursement for Sportfish Restoration	167,898
2800-0511 Fees from Environmental Police Special Details	250,000
2900-1100 Fees from Campground Reservations and Parks	2,936,718
2900-1101 Fees from Park Ranger Special Details	150,000
2900-1102 Fees from Skating Rinks	692,225
2900-1103 Fees from Golf Courses	1,400,000
2900-1104 Fees from Telecommunications Services	50,000
Intragovernmental Service Spending	510,000
2001-1002 Chargeback for Computer Services	350,000
2800-0510 Chargeback for Environmental Law Enforcement Details	160,000
Federal Grant Spending	41,333,744
2000-0141 Coastal Zone Management - Development	3,035,965
2000-0148 National Estuary Program Operations	395,670
2000-0154 Wetland Ecological Assessment	81,000
2000-0171 Smart Growth Tools on the South Shore	35,000
2000-9730 Buzzards Bay Conservation and Management Plan	551,497
2030-9701 Outdoor Recreation Projects - Political Subdivisions	2,400,000
2100-9707 National Flood Insurance Program - FEMA Community Assistance Program	167,927
2100-9720 Blackstone Heritage Corridor Commission Cooperative Agreement	22,235
2100-9725 National Dam Safety Program - Federal Emergency Management Administration	124,000
2100-9726 Vocational Rehabilitation Recreation	17,228
2100-9727 Pier Repair - Gallops Island, Boston Harbor Islands Partnership Cooperative	103,000
2100-9730 State Parks For Everyone Rehabilitation Services	111,580
2120-9702 Rural Community Fire Protection	64,576
2121-9705 Shade Tree and Forest Health	457,524
2121-9709 Forestry Planning	90,967
2121-9711 Rural Fire Prevention and Control	231,722

2121-9712	Forest Health Research	4,222
2121-9713	Wildland Urban Interface Fuels Management in Southeastern Massachusetts	484,000
2121-9718	Forestry Incentives Program - United States Forest Service	2,040
2121-9722	Forest Resource Management - United States Forest Service	30,600
2121-9726	Forest Health Management - United States Forest Service	78,500
2140-9709	Waquoit Bay National Estuarine Research Reserve - Consolidated Funding	677,000
2140-9714	Waquoit Bay Land Acquisition National Estuarine Research Reserve	108,000
2200-9706	Water Quality Management Planning	643,441
2200-9712	Cooperative Agreement - Leaking Underground Storage Tanks	932,374
2200-9717	Environmental Restoration Program - Department of Defense	2,038,530
2200-9721	Charles George Landfill - Operable Unit III Operation and Maintenance	22,462
2200-9722	Baird and McGuire Superfund Site Cooperative Agreement	769,800
2200-9724	Superfund Block Grant	1,314,241
2200-9728	Brownfields Assessment Program Multi-Site Cooperative Agreement	390,689
2200-9729	Brownfield Pilots Cooperative Agreements	42,905
2200-9730	Impact Area Groundwater Study Mass Military Reservation	531,457
2230-9702	Air, Water, and Hazardous Waste Management Regulatory Programs	14,616,360
2230-9705	National Environmental Information Exchange Network	113,000
2240-9726	Non-Point Source Pollution - Cranberry Bog Total Maximum Daily Load	9,412
2240-9744	Water Resources Protection Strategy	14,630
2240-9746	Wetlands Protection - State Development Grant - BVW Training Video	3,450
2240-9747	Wetlands Protection - State Development Grant - Small Docks and Piers Guidance	6,425
2240-9761	Acushnet River Total Maximum Daily Load Measurement	11,000
2240-9762	Reimburse Operators of Small Water Systems for Training and Certification Costs	413,700
2240-9763	Connecticut River QAPP Development	50,000
2240-9764	Special Appropriation 3% Set-aside Administration	48,000
2240-9765	Water Protection Coordination Grants	50,500
2240-9766	Selected Estuaries - Total Maximum Daily Load Measurement	12,500
2240-9767	Assabet River Watershed Project	50,000
2250-9712	Clean Air Act - Fine Particulate Matter Air Monitoring	637,564
2250-9715	Municipal Environmental Compliance Stewardship	67,915
2250-9716	Ambient Air Toxics Pilot Project	38,611
2250-9717	Evaluation Outcomes	96,000
2250-9718	Environmental Results Automation	20,000
2250-9719	EMS Development in Public Schools	10,000
2250-9720	Anti-idling Training Video for Massachusetts School Bus Drivers	3,000
2330-9222	Clean Vessel Act	926,400
2330-9709	Commercial Fisheries Research and Development	35,000
2330-9712	Commercial Fisheries Statistics	74,955
2330-9713	Right Whale Conservation	156,000
2330-9714	Commercial Fisheries Extension	91,000
2330-9725	Boating Infrastructure	100,000
2330-9726	Lobster Trap Escape Vent Selectivity Study	47,700
2330-9727	Reducing Blue Shark By-catch in Pelagic Longline Fisheries	46,555
2330-9728	Monkfish Cooperative Research Project - Gillnet Survey and Study Fleet	90,000
2330-9730	Interstate Fisheries Management Support	233,956
2330-9732	ACCSP Implementation Strategic Plan	36,000
2330-9734	Cod Distribution Pilot Study	650,980
2330-9735	Multispecies Fishery Economic Assistance	1,500,000
2340-9701	Safe Boating Program	978,442
2350-0013	Fisheries Joint Enforcement Agreement (NOAA)	428,352
2511-0020	Crop Insurance Education	18,854
2511-0310	Pesticide Enforcement	173,100
2511-0320	Certification of Pesticide Applicators	119,491
2511-0335	Integrated Pest Management Schools - Day Care Centers	66,667
2511-0400	Cooperative Pest Survey Program	27,087

2511-0972	Farmland Protection	2,364,000
2515-1002	Animal Disease Surveillance - Homeland Security	16,328
2516-9002	Development of Institutional Marketing	30,301
2516-9003	Farmers' Market Coupon Program	607,229
2516-9004	Senior Farmers' Market Nutrition Program	56,900
2516-9007	Organic Certification Cost-Share Program	20,000
8324-9707	Underground Storage Tank Registry Program	206,228
Trust and Other Spending		41,766,511
0610-0136	Drinking Water State Revolving Fund	5,700,000
2000-6010	New Bedford Harbor Natural Resources Damage Settlement Restoration Trust Fund	1,371,756
2000-6012	Environmental Impact Review Trust Fund	1,400,000
2000-6020	Natural Resources Damages Trust Fund	85,300
2000-6051	Massachusetts Bay Environmental Trust Fund	1,799,893
2000-6080	Massachusetts Ocean Resources Information System	9,213
2100-6002	Environmental Management Conservation	108,686
2100-6003	Recreational Facilities Improvements	334,993
2100-6005	Wachusett Mountain Resource Management and Protection Plan Trust Fund	66,372
2120-6001	Campsite Trust	110,342
2120-6006	Massachusetts Re-leaf	30,000
2120-6025	Forest Products Trust	23,000
2120-6027	Schooner Ernestina Commission	477,204
2200-0884	Springfield Materials Recycling Facility 1990-95 Residual Revenues	100,000
2200-6001	Department of Environmental Protection - Administration of Federal Funds	3,539,134
2200-6007	Federal Water Pollution Abatement	1,828,337
2200-6008	Drinking Water State Revolving Fund - Administration Trust	8,548,665
2200-6009	Southern States Energy Board	18,264
2200-6010	Tewksbury Industries, Inc. Expendable Trust Superior Court Civil Action	50,000
2200-6014	Bedford Harbor Expendable Trust	50,000
2200-6015	Route 3 North Design/Build Expendable Trust	1,600
2200-6016	General Electric Expendable Trust	379,899
2200-6017	Northeast Energy Associates Expendable Trust	50,000
2200-6019	Lab Vantage Solutions Contract Settlement	25,000
2200-6020	MBTA South Shore Extension Permitting	150,000
2200-6431	Silresim Lowell Operation and Maintenance Consent Decree	10,000
2200-6432	Silresim Lowell Replacement Costs Consent Decree	10,000
2200-6433	Charles George Tyngsborough Response Costs Consent Decree	100,000
2200-6434	Charles George Tyngsborough Natural Resource Damage Decree	10,000
2200-9725	Fort Devens Expendable Trust	90,000
2310-6010	Restoration and Management of Tern Populations	201,978
2330-0101	Marine Mammals, Fisheries Research, and Conservation	430,000
2330-6002	Biological Investigation of Marine Life	22,002
2422-1441	Watershed Division Trust	4,908,221
2422-1443	Holden/ West Boylston Sewer Construction Trust	899,246
2448-0052	General Park Trust Purchases, Investments, and Payments from Income	100,000
2448-0066	Division of Conservation and Recreation Special Events Trust Fund	630,782
2448-0067	Encroachment Reclamation	10,000
2448-0068	Magazine Beach Cambridge Enhancement Trust	125,000
2511-0003	Retired Greyhound Care and Adoption Trust	300,000
2520-0000	State Reclamation Board Administration	88,435
2520-0300	Cape Cod Mosquito Control Project Assessments	1,240,677
2520-0900	Suffolk County Mosquito Control Project Assessments	185,375
2520-1000	Central Massachusetts Mosquito Control Project Assessments	1,265,887
2520-1100	Berkshire County Mosquito Control Project Assessments	48,363
2520-1200	Norfolk County Mosquito Control Project Assessments	1,068,425
2520-1300	Bristol County Mosquito Control Project Assessments	827,144

2520-1400	Plymouth County Mosquito Control Project Assessments	1,176,365
2520-1500	Northeast Mosquito Control Project Assessments and Wetlands Management District	999,133
2520-1600	East Middlesex Mosquito Control Project Assessments	498,767
2520-2300	Cape Cod Greenhead Fly Control Project Assessments	17,533
2520-2500	North Shore Greenhead Fly Control Project Assessments	15,520
2900-1002	Telecommunications System	100,000
2900-1003	Fuel, Oil, and Associated Products	50,000
2900-2002	Interstate Firefighting Trust	80,000

Department of Transportation**166,344,308**

For the operation of the department of transportation; provided, that the secretary of commonwealth development is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations**153,726,265***Direct Appropriations*

1599-1970	Central Artery/Tunnel Operation and Maintenance	16,026,390
6000-0100	Department of Transportation Operations	40,163,285
6005-0015	Regional Transit Authorities Contract Assistance	47,782,640
6006-0003	Massachusetts Aeronautics Commission Administration	537,547
6010-1001	Bureau of Parkways	4,613,262
6030-7201	Snow and Ice Control	44,012,480
7006-0080	Transportation Entity Monitoring and Oversight	563,317

Retained Revenues

6000-0110	Fees from Railroad Property Management and Maintenance	27,344
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Intragovernmental Service Spending**20,000**

6006-0010	Chargeback for Air Transportation Services	20,000
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Federal Grant Spending**11,357,743**

6000-0018	Rural Public Transportation Assistance	3,195,565
6000-0019	Section 5307 Transportation Demand Management	595,474
6000-0020	Jobs Access - Reverse Commute	1,564,223
6000-0023	Rural Public Transportation Planning	2,939,171
6000-0049	Elderly and Handicapped Transportation Capital Grant	2,663,310
6006-0042	Airport System Planning	400,000

Trust and Other Spending**1,240,300**

6000-1930	Preparation of Transit Programs	690,000
6030-7503	Bulk Motor Fuel Purchase and Distribution Program	500,000
7006-0078	Rail Grade Crossings Safety and Security	50,300

Department of Housing and Community Development**437,199,699**

For the operation of the department of housing and community development; provided, that the secretary of commonwealth development is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations	74,069,597
<i>Direct Appropriations</i>	
7004-0099 Department of Housing and Community Development Administration	5,480,646
7004-2027 Community Enterprise Economic Development Program	500,000
7004-3036 Housing Services to Low-Income Tenants in Private Housing	1,080,925
7004-4314 Service Coordinators Program	544,890
7004-8878 Rental Housing Development Action Loan Program	1,704,919
7004-9003 Individual Self Sufficiency Initiative	677,230
7004-9004 Public Housing Rent Escrow Program	132,650
7004-9005 Subsidies to Public Housing Authorities	24,973,295
7004-9024 Massachusetts Rental Voucher Program	26,668,557
7004-9030 Alternative Housing Voucher Program	3,000,000
7004-9033 Chapter 707 Rental Assistance	2,000,000
7004-9102 Non-Federally Aided Urban Renewal Community Development	211,695
7004-9201 Interest Subsidies for Private Development of Affordable Housing	5,594,790
<i>Retained Revenues</i>	
7004-9315 Low-Income Housing Tax Credit Program	1,500,000
Federal Grant Spending	359,382,930
7004-0302 Lead Paint Abatement Grant	2,000,000
7004-2030 Weatherization Assistance for Low-Income Persons	6,640,000
7004-2033 Low-Income Home Energy Assistance Program	75,111,984
7004-2034 Community Service Block Grant	17,000,000
7004-3037 Small Cities Community Development Block Grant	46,772,916
7004-9009 Section 8 Substantial Rehabilitation Program	6,760,000
7004-9014 Federal Housing Voucher Program	165,000,000
7004-9019 Section 8 Moderate Rehabilitation Program	11,415,720
7004-9020 Section 8 New Construction Program	5,219,450
7004-9028 Home Investment Partnerships	22,600,000
7004-9039 Home Technical Assistance	150,000
7004-9051 Shelter Plus Care Lowell	26,664
7004-9052 Shelter Plus Care Boston	530,196
7004-9053 Shelter Plus Care Southbridge	120,000
7004-9054 Shelter Plus Care New Bedford	36,000
Trust and Other Spending	3,747,172
3422-1066 Warner Multi-family Conservation Loan Project	457,252
3724-3041 EDSA Revolving Loan and Grant Fund	750,000
3743-2059 Boston Edison Trust	1,332
7004-2361 Section 8 Substantial Rehabilitation Administrative Fee	306,298
7004-2363 Section 8 Administrative Fee Housing Voucher	1,793,146
7004-2364 Section 8 Administrative Fee Moderate Rehabilitation	158,088
7004-2365 Section 8 Administrative Fee New Construction	281,056

[Executive Office for Health and Human Services](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Health and Human Services	567,709	120,580	688,290	82,221
Department of Elder and Veteran Affairs	205,426	37,418	242,844	5,908
Department of Health Services	7,127,149	239,700	7,366,850	3,946,946
Department of Disabilities and Community Services	1,108,505	102,099	1,210,604	444,454
Department of Children, Youth and Family Services	1,921,231	27,316	1,948,547	870,019
TOTAL	10,930,021	527,114	11,457,135	5,349,549

Executive Office for Health and Human Services**688,289,650**

For the operation of the executive office for health and human services; provided, that the secretary of health and human services is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations**567,709,162***Direct Appropriations*

0950-0000	Commission on the Status of Women	146,456
1107-2501	Disabled Persons Protection Commission	1,419,417
1410-0010	Department of Veterans' Services Administration	1,672,329
4000-0100	Executive Office for Health and Human Services Administration	1,654,854
4000-0300	Division of Medical Assistance Administration	116,020,407
4000-0890	MassHealth Premium Assistance and Insurance Partnership Program	103,700,000
4100-0060	Division of Health Care Finance and Policy Administration	9,976,785
4110-0001	Massachusetts Commission for the Blind Administration	565,530
4120-1000	Massachusetts Rehabilitation Commission Administration	217,071
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	4,774,725
4130-0001	Office of Child Care Services Administration	8,674,603
4130-0002	Children's Trust Fund Administration	832,178
4200-0010	Department of Youth Services Administration	4,489,387
4400-1000	Department of Transitional Assistance Administration	121,352,365
4510-0100	Department of Public Health Administration	14,142,599
4800-0015	Department of Social Services Administration	59,805,132
5011-0100	Department of Mental Health Administration and Operations	34,728,400
5911-1000	Department of Mental Retardation Administration	11,573,679
9110-0100	Department for Elder Affairs Administration	1,609,745

Retained Revenues

4000-0320	MassHealth Federal Revenue	70,000,000
4110-0003	Fees from Certificate of Blindness and Photo ID Cards for Blind Services	114,000
4125-0101	Fees from Interpreter Services for the Deaf and Hard of Hearing	149,500
5911-1002	Fees from Guardianship and Eligibility for Mental Retardation Services	90,000

Intragovernmental Service Spending**160,000**

4125-0122	Chargeback for Interpreter Services	160,000
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Federal Grant Spending	59,292,686
4000-0705 Emergency Shelter Grants Program	2,251,716
4000-0707 Supportive Housing	3,685,614
4000-0708 Head Start Demonstration	264,699
4000-0709 Homelessness Continuum of Care	1,615,158
4000-0713 Youth Development State Collaboration	153,887
4000-0715 Better Access to Organizations Network Project	165,485
4000-9401 Community Mental Health Services	9,931,056
4000-9402 Substance Abuse Prevention and Treatment Block Grant	39,549,723
4000-9404 McKinney Shelter Plus Care	1,675,348
Trust and Other Spending	61,127,802
4000-0118 School Readiness Indicators Initiative	50,000
4000-4000 Health Insurance Portability and Accountability Act Fund	61,077,802

Department of Elder and Veteran Affairs **242,844,426**

For the operation of the department of elder and veteran affairs; provided, that the secretary of health and human services is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations **205,426,253**

Direct Appropriations

1410-0012	Veterans' Outreach Centers	853,615
1410-0015	Women Veterans' Outreach	36,489
1410-0300	Annuities to Qualified Disabled Veterans	11,002,311
1410-0400	Veterans' Benefits	8,034,959
1410-0630	Agawam and Winchendon Veterans' Cemeteries	378,839
9110-0102	Elder Assisted Living Facilities Certification	294,697
9110-1500	Elder Enhanced Community Options	37,488,337
9110-1604	Supportive Senior Housing Program	1,940,000
9110-1630	Elder Home Care Purchased Services	91,741,798
9110-1633	Elder Home Care Case Management and Administration	33,942,151
9110-1636	Elder Protective Services	10,045,848
9110-1660	Elder Homelessness Program	125,000
9110-1700	Residential Placement for Homeless Elders	250,000
9110-1900	Local Elder Services Programs	4,457,158
9110-9002	Grants to Councils on Aging	4,720,000

Retained Revenues

1410-0018	Federal Reimbursement for Agawam Veterans' Cemetery Burial Costs	115,051
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Federal Grant Spending **37,188,109**

1410-0253	Homeless Veterans Urban Reintegration Program	165,000
1410-0254	Homeless Veterans Reintegration, Training, and Placement - Statewide	150,000
1410-0255	Homeless Veterans Reintegration, Training, and Placement - Urban	223,739
1410-0256	Veterans Workforce Investment	850,000
9110-1074	Older Americans Act - Title III and Title VII	10,402,632
9110-1077	National Family Caregiver Support Program	5,446,764
9110-1173	Older Americans Act - Title III Nutrition Program	13,420,000
9110-1178	Community Service Employment Program	1,933,940
9110-1181	Cash in Lieu of Commodities - Elderly Nutrition Program	3,976,430
9110-2457	Springfield Multicultural Alzheimer's Services Project	462,000
9110-2531	Caregiver Resource Center for Deaf and Late-Deafened Elders	157,604

Trust and Other Spending	230,064
1410-0011 Women Veterans' Network	3,000
1410-0500 Veterans' Training Expendable Trust	25,000
1410-0600 War Veterans' Reimbursement Fund	2,000
9100-1700 Governor's Annual Conference on Aging	45,000
9100-1850 Elder Service Training Program	16,008
9110-0103 Coming Home - Elder Affordable Assisted Living	74,494
9110-1096 Serving the Health Information Needs of Elders Program	60,000
9110-1722 Silver-Haired Legislature	1,552
9110-1851 Elder Care, Education, Training, Research, and Development	3,010

Department of Health Services **7,366,849,540**

For the operation of the department of health services; provided, that the secretary of health and human services is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **7,127,149,186**

Direct Appropriations

Medical Assistance

4000-0430 CommonHealth Plan	81,770,175
4000-0500 Managed Care Plans	2,386,497,540
4000-0600 Senior Care Plans	1,839,979,369
4000-0700 Indemnity and Third Party Liability Plans	1,322,230,154
4000-0860 Standard Coverage	379,037,002
4000-0870 Basic Coverage	92,652,416
4000-0880 Family Assistance Plan	92,635,150
4000-1400 MassHealth HIV Plan	16,718,194

Public Health Services

4510-0110 Community Health Center Services	4,639,061
4510-0150 Managed Care at Community Health Centers	2,506,498
4510-0600 Environmental Health Services	2,179,962
4510-0710 Health Care Quality and Improvement	5,215,219
4510-0810 Sexual Assault Nurse Examiner Program	849,264
4512-0103 Acquired Immune Deficiency Syndrome Prevention, Treatment, and Services	35,820,445
4512-0200 Division of Substance Abuse Services	37,051,756
4512-0500 Dental Health Services	1,399,150
4513-1000 Family Health Services	11,188,086
4513-1002 WIC Nutritional Services	13,298,908
4513-1005 Healthy Start - Medical Services for Pregnant Women	7,693,307
4513-1020 Early Intervention Services	28,490,998
4513-1114 Hepatitis C Mitigation	1,000,000
4516-1000 State Laboratory and Communicable Disease Control Services	9,963,587
4570-1500 Early Breast Cancer Detection	2,993,810
4580-1000 Universal Immunization Program	20,661,189
4590-0250 School Based Health Programs	5,347,490
4590-0906 Children's Medical Security Health Insurance Programs	5,317,000
4590-0915 Consolidated Public Health Hospitals	109,378,099

Mental Health Support Services

5042-5000	Child and Adolescent Mental Health Services	66,131,549
5046-0000	Adult Mental Health and Support Services	272,044,486
5046-2000	Statewide Homelessness Support Services	22,166,590
5047-0001	Emergency Services and Acute Inpatient Care	31,260,621
5055-0000	Forensic Services Program for Mentally Ill Persons	6,108,244
5095-0015	State Psychiatric Hospitals and Inpatient Services	147,349,537
Retained Revenues		
4510-0099	Fees from Health Facility Licensing, Inspections, and Records	6,000,000
4510-0615	Fees from Nuclear Power Reactor Monitoring	1,340,597
4510-0616	Fees from Prescription Drug Registration and Monitoring	553,932
4510-0712	Fees from Health Care Quality Monitoring	1,304,922
4512-0106	Federal Reimbursement for HIV/AIDS Drug Assistance Rebates	1,200,000
4513-1010	Reimbursement for Early Intervention Services	3,000,050
4513-1012	Federal Reimbursement for Milk and Infant Formula Price Enhancement	23,230,000
4516-0263	Fees from Blood Lead Testing	1,514,886
4516-1022	Fees from Tuberculosis Testing	300,000
4518-0200	Fees from Health Statistics - Vital Records	261,687
4590-0905	Fees from Children's Medical Security Program Co-pays and Premiums	6,557,000
4590-0912	Reimbursement for Western Massachusetts Hospital	13,686,256
4590-0913	Reimbursement for Medical Services for County Corrections Inmates	500,000
5046-4000	Occupancy Fees from Choice Program Residential Homes	125,000
5047-0002	Federal Reimbursement for Emergency and Acute Mental Health Services	6,000,000
Intragovernmental Service Spending		2,950,000
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000
4590-0903	Chargeback for Medical Services for County Corrections Inmates	2,800,000
Federal Grant Spending		201,141,067
4500-1000	Preventive Health Services Block Grant	4,176,338
4500-1050	Rape Prevention and Education	1,166,076
4500-1055	Violence Against Women Planning and Implementation	50,000
4500-2000	Maternal and Child Health Services Block Grant	13,882,193
4502-1012	Cooperative Health Statistics System	759,700
4510-0109	State Loan Repayment Project	125,000
4510-0113	Office of Rural Health	150,000
4510-0118	Primary Care Cooperative Agreement	114,251
4510-0119	Rural Hospital Flexibility Program	312,793
4510-0400	Medicare and Medicaid Survey and Certification	7,754,413
4510-0403	Mass Reporting System Evaluation	1,790,132
4510-0404	Bioterrorism Hospital Preparedness	2,084,454
4510-0500	Clinical Laboratory Improvement Amendments	181,760
4510-0619	FDA Inspection of Food Establishments	153,622
4510-0624	Retail Food Regulators Instruction	42,058
4510-0636	Childhood Lead Paint Poisoning Prevention	838,642
4510-0792	Trauma EMS Maternal and Child Health	4,837
4510-9014	Mammography Quality Standards Act Inspections	240,130
4510-9040	Diabetes Control Program	822,098
4510-9043	Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	697,017
4510-9048	Indoor Radon Development Program	210,924
4510-9049	Childhood Asthma and Hazardous Substances - Applied Research and Development	57,628
4510-9052	Tremolite Asbestos Exposure	18,034
4510-9053	Beaches Environmental Assessment	317,698
4510-9054	Pediatric Asthma Regional Surveillance	35,000
4510-9056	National Environmental Public Health Tracking	681,586
4510-9061	Environmental Education	10,000
4510-9062	Prevalence of Alzheimer and Multiple Sclerosis in Hazardous Waste Communities	99,540

4512-0102	Sexually Transmitted Disease Control	1,954,346
4512-0179	Vaccination Assistance Project	5,360,439
4512-0180	Epidemiology and Lab Surveillance	1,897,390
4512-0183	Lab Marker Recent HIV Infection Research	11,101
4512-0184	Viral Hepatitis Prevention Services Integration into Existing Programs	386,117
4512-9045	Massachusetts State Treatment Needs Program	101,691
4512-9060	Substance Abuse Response to Terrorist Attack	130,817
4512-9061	State Data Infrastructure Program Mass Bureau of Substance Abuse Services	25,000
4512-9426	Uniform Alcohol and Drug Abuse Data Collection	81,176
4513-0111	Housing Opportunities - People with AIDS	1,300,000
4513-9007	Nutritional Status of Women, Infants, and Children	63,972,579
4513-9018	Augmentation and Evaluation of Established Health Education - Risk Reduction	10,701,026
4513-9021	Program for Infants and Toddlers with Handicaps	8,578,494
4513-9022	Prevention Disability State-Based Project	387,000
4513-9027	MassCare - Community AIDS Resource Enhancement	888,693
4513-9030	Planning a Comprehensive Primary Care System for All Mass Children and Youth	100,000
4513-9035	AIDS Surveillance and Seroprevalence Project	1,026,213
4513-9037	Ryan White Comprehensive AIDS Resources	19,353,734
4513-9038	Shelter Plus Care - Worcester	190,512
4513-9046	Congenital Anomalies Center of Excellence	1,165,000
4513-9050	Max Care - Maximizing Children's Health and Safety in Child Care	100,000
4513-9051	Rural Domestic Violence and Child Victimization Project	465,560
4513-9053	HIV/AIDS and STD Prevention - Behavioral Data and Program Decision Making	231,909
4513-9060	Residential Fire Injury Prevention - Mass Injury Intervention and Surveillance	180,000
4513-9061	Abstinence Education Project	739,012
4513-9062	Alcohol Screening Assessment - Pregnancy	150,000
4513-9066	Universal Newborn Hearing Screening - Enhancement Project	139,800
4513-9067	Mass Family Connection Project Innovative Approaches Promoting Healthy Behaviors	150,000
4513-9069	HIV Intervention Care Demonstration - Incarcerated	1,440,269
4513-9071	Early Hearing Detection and Intervention - Tracking and Research	152,000
4513-9072	Intimate Partner Violence among Racial and Ethnic Minority Populations	460,922
4513-9073	Medical Home Project	197,962
4513-9074	Genetics Services Project	300,000
4513-9075	Alcohol Screening During Pregnancy Replicating Lessons Learned	150,000
4513-9102	Emergency Medical Services Children Partnership	100,000
4514-1001	Cultural Perspective - Obesity Among Hispanic Participants	149,852
4514-1002	Women, Infants, and Children EBT Cooperative Agreement	30,375
4515-0113	Health Program for Refugees	475,303
4515-0114	Refugee Health Services Special Conditions	205,780
4515-0115	Tuberculosis Control Project	3,107,101
4515-0117	Tuberculosis Epidemiologic and Operational Research	79,690
4515-0121	Tuberculosis Epidemiologic Studies Consortium	126,233
4515-0200	STD/HIV Prevention Training Centers	482,684
4515-0202	Prevalence of STDs and TB Infections in Persons Entering Corrections Facilities	50,914
4515-0203	Monitoring Trends in Prevalence of STD, TB, and HIV Risk Behaviors	59,770
4516-1018	Lyme Disease Research and Education	594,612
4516-1019	Laboratory Biomonitoring Planning	399,826
4516-1021	Public Health Preparedness and Response for Bioterrorism	18,841,292
4518-0505	Technical Data - Mass Birth/Infant Death File Linkage and Analysis	99,018
4518-0506	Core Injury Surveillance Phase III	246,244
4518-0507	Core Injury Surveillance Phase II	160,000
4518-0508	Statewide Injury Surveillance Evaluation	134,625
4518-0509	Occupational Health Surveillance Low Incomes	156,751
4518-0510	Behavioral Risk Factor Surveillance	198,811
4518-0513	Occupational Injuries to Underage 18 Youth - Enhanced Surveillance	156,500
4518-0514	National Violent Death Reporting System	300,000

4518-0530	State Assessment Initiatives Support by Cooperative Agreements	75,250
4518-0532	Core Occupational Health Surveillance	338,093
4518-1000	Procurement of Information for the National Death Index	29,716
4518-1002	Massachusetts Death File - Social Security Administration	148,650
4518-1003	Massachusetts Birth Records - Social Security Administration	370,101
4518-9022	Sentinel Event Notification System for Occupational Risks	110,000
4518-9023	Census of Fatal Occupational Injuries	36,000
4518-9025	Fatality Surveillance and Field Investigations	125,466
4570-1508	Well-Integrated Screening and Evaluation for Women Across the Nation	1,187,500
4570-1509	Mass Cardiovascular Disease Prevention	360,000
4570-1510	Obesity Prevention through State Nutrition and Physical Activity Programs	489,807
4570-1511	Massachusetts Pass Key to Womens' Health	100,000
4570-1512	National Cancer Prevention Control	6,251,321
4590-0305	Tobacco Use Prevention and Control	1,571,990
4590-0306	Design and Characterization of Cigarettes	234,830
5012-9121	Project for Assistance in Transition from Homelessness	1,299,036
5012-9154	Disaster Relief	135,000
5012-9156	Crisis Counseling Program - 9/11 Attacks	659,000
5014-9105	Data Infrastructure	75,000
5046-9102	Shelter Plus Care Program	144,240
5047-9101	Worcester Communities of Care for Youth	2,000,000
Trust and Other Spending		35,609,287
4510-0606	Urea Formaldehyde Foam Insulation for Homeowners	30,500
4510-0622	Radiation Control Trust	327,233
4510-0623	Surveillance of Health Outcomes and Drinking Water Quality Testing Trust	141,818
4510-0635	Lead Paint Education and Training	1,402,827
4510-0714	Civil Monetary Penalties	537,826
4510-0727	Health Boards Professional Licensure Trust	6,065,093
4510-0729	Board of Registration in Medicine Trust	6,337,870
4510-6921	Organ Transplant Fund	165,915
4512-0105	Massachusetts Aids Fund	83,123
4512-9410	Share Revolving Loan Fund	20,000
4514-0100	Catastrophic Illness in Children Relief	1,266,991
4590-9122	Western Mass Hospital Trust Fund	115,000
5011-2001	Mental Health Information System Fund	5,520,290
5311-9101	Solomon Mental Health Center	747,798
5535-2689	Cape Cod and Islands Mental Health and Mental Retardation Center	2,957,441
5540-2689	Brockton Multi-Service Center	597,950
5541-2689	Dr. John C. Corrigan, Jr. Mental Health Center	3,270,054
5542-2689	Research and Training Trust	529,794
5543-2689	Patient Wages	54,448
5651-2689	Massachusetts Mental Health Center	970,033
5652-2689	Dr. Solomon Carter Fuller Mental Health Center	1,825,610
5653-2689	Lindemann Mental Health Center	829,792
5654-2689	Mary Palmer's Mental Health Center Expendable Trust	20,100
5851-2689	Quincy Mental Health Center	1,791,781

Department of Disabilities and Community Services**1,210,604,300**

For the operation of the department of disabilities and community services; provided, that the secretary of health and human services is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **1,108,505,235**
Direct Appropriations

Employment Rehabilitation Services

4110-3010	Vocational Rehabilitation for the Blind	2,588,521
4110-4000	Ferguson Industries for the Blind	1,834,200
4120-2000	Vocational Rehabilitation for the Multi-Disabled	6,934,078
4120-3000	Employment Assistance for the Multi-Disabled	8,034,815

Residential Services

4180-0100	Soldiers' Home In Chelsea	22,702,250
4190-0100	Soldiers' Home In Holyoke	16,522,305
5930-1000	State Facilities for the Mentally Retarded	160,963,187

Community Resources and Support Services

4110-1000	Community Services for the Blind	3,585,164
4110-1020	Medical Assistance Eligibility Determination for the Blind	309,956
4110-2000	Turning 22 Services for the Blind	7,850,419
4120-4000	Independent Living Assistance for the Multi-Disabled	7,363,506
4120-4001	Accessible Housing Registry for Disabled Persons	93,060
4120-4010	Turning 22 Services for the Multi-Disabled	433,760
4120-5000	Home Care Services for the Multi-Disabled	4,470,548
4120-6000	Head Injured Services	7,779,149
5911-2000	Community Transportation Services for the Mentally Retarded	14,265,854
5920-1000	Community Support Services for the Mentally Retarded	52,233,152
5920-2000	Community Residential Supports for the Mentally Retarded	453,808,927
5920-2010	State-Operated Community Residential Supports for the Mentally Retarded	111,238,845
5920-2020	Residential and Interim Services Waitlist for the Mentally Retarded	55,007,681
5920-2025	Community Day and Work Programs for the Mentally Retarded	105,929,308
5920-3000	Respite Family Supports for the Mentally Retarded	47,099,428
5920-5000	Turning 22 Services for the Mentally Retarded	6,467,670
7000-9402	Talking Book Library - Worcester	318,777
7000-9406	Talking Book Program - Watertown	1,628,550

Retained Revenues

4120-5050	Medicaid Federal Reimbursement for Independent Living and Home Care Services	2,000,000
4120-6002	Surcharges from Speeding, DUI, and Negligent Driving for Head Injured Services	5,000,000
4180-1100	Fees from License Plate Sales for Chelsea Soldiers' Home	207,000
4190-0102	Fees from Pharmacy Co-payments for Holyoke Soldiers' Home	225,000
4190-1100	Fees from License Plate Sales for Holyoke Soldiers' Home	163,000
4190-1101	Fees from Long Term Care Residents for Holyoke Soldiers' Home	447,125
5911-2002	Fees from Transportation and Day Programs for Mental Retardation Services	900,000
5982-1000	Revenue from Sale of Farm Products for the Templeton Developmental Center	100,000

Intragovernmental Service Spending **7,500,000**
 5948-0012 [Chargeback for Residential Services for Mentally Retarded Children](#) 7,500,000

Federal Grant Spending **86,806,611**

4110-3020	Vocational Rehabilitation Grant for the Blind	440,360
4110-3021	Basic Support Grant for the Blind	7,290,490
4110-3023	Independent Living for the Blind - Adaptive Housing	69,600
4110-3026	Independent Living - Services to Older Blind Americans	575,040
4110-3027	Rehabilitation Training for the Blind	21,280
4110-3028	Supported Employment for the Blind	143,500
4120-0020	Vocational Rehabilitation for the Multi-Disabled	40,300,000
4120-0187	Supported Employment Program for the Multi-Disabled	880,000

4120-0189	Projects Providing Vocational Rehabilitation Services to the Severely Disabled	370,000
4120-0191	Informed Members Planning and Assessing Choices Together	460,000
4120-0193	Workforce Coordinating Grant for the Multi-Disabled	150,000
4120-0511	Vocational Rehabilitation for the Multi-Disabled - Determination of Disability	33,550,000
4120-0605	Minority Outreach for People with Traumatic Brain Injury	315,000
4120-0606	Recreational Services for the Multi-Disabled	150,000
4120-0760	Independent Living for the Multi-Disabled	1,670,000
4125-0103	Massachusetts Assistive Technology Partnership	50,000
5947-0007	Massachusetts Bridges to Community Project	371,341

Trust and Other Spending **7,792,454**

4110-6600	Educational Purposes Trust Fund	27,500
4110-6606	Vending Facility Operators Trust Fund	60,000
4120-0029	Vocational Rehabilitation for the Multi-Disabled Trust Fund	3,000,000
4120-0030	Workforce Coordinating Grant for the Multi-Disabled	120,000
5483-9101	Walter E. Fernald State School	12,000
5911-0001	Parents, Guardians, and Friends Expendable Trust for the Mentally Retarded	1,700
5911-2001	Department of Mental Retardation Commissioner's Trust	4,553,754
5920-0002	Belchertown Carousel Trust	17,500

Department of Children, Youth and Family Services **1,948,546,985**

For the operation of the department of children, youth and family services; provided, that the secretary of health and human services is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **1,921,231,369**

Direct Appropriations

Social Services

4800-0025	Foster Care Review	2,576,740
4800-0036	Sexual Abuse Intervention Network	701,232
4800-0038	Services for Children and Families	464,616,058
4800-1100	Social Workers for Case Management	130,409,557
4800-1400	Services for the Treatment and Prevention of Domestic Violence	20,809,046

Juvenile Delinquency and Rehabilitation

4200-0100	Non-Residential Services for Committed Population	20,319,779
4200-0200	Residential Services for Detained Population	18,787,774
4200-0300	Residential Services for Committed Population	82,452,326
4800-0151	Placement Service for Juvenile Offenders	766,085

Child Care and School Readiness

4130-1000	Healthy Families Home Visiting Program	5,560,812
4130-2998	Child Care Quality Improvements	4,090,996
4130-3050	Child Care Program for Low-Income Families	349,967,986
4130-3100	Regional Administration of Child Care Programs	11,043,732
4130-3600	Supportive Child Care	49,344,206

Emergency Financial Assistance

2511-0105	Emergency Food Assistance Program	6,280,000
4401-1000	Employment Services Program	11,999,361
4403-2000	TAFDC Grant Payments	323,789,368

4403-2120	Emergency Assistance - Family Shelters and Services	78,840,808
4403-2140	Teen Support Programs	17,638,446
4405-2000	State Supplement to Supplemental Security Income	213,843,119
4407-0100	Individual and Veteran Homeless Assistance	33,453,559
4408-1000	Emergency Aid to the Elderly, Disabled, and Children	68,940,379
<i>Retained Revenues</i>		
4800-0091	Federal Reimbursement for Social Worker Training Institute	5,000,000
Federal Grant Spending		26,689,692
4003-0804	Refugee Targeted Assistance Grant	2,357,040
4003-0805	Refugee Resettlement Program	2,318,600
4003-0806	Refugee Cash, Medical, and Administration	4,608,940
4003-0807	State Legalization Impact Assistance Grant	870,000
4130-2010	Child Care Inclusion Project	99,450
4130-2015	Child Care Research Project	249,600
4130-9002	Child Abuse Prevention Activities	175,304
4200-1601	Serious and Violent Offender Re-entry Initiative	333,333
4400-3067	Food Stamp Employment and Training	611,063
4400-3069	Full Employment Food Stamp Cash Out	25,000
4800-0005	Children's Justice Act	364,235
4800-0007	Family Violence Prevention and Support Services	1,793,118
4800-0009	Title IV-E Independent Living Program	2,828,256
4800-0013	Family Preservation and Support Services	4,570,795
4800-1634	Teen Living Program - Father's Outreach Program	487,827
4899-0001	Title IV-B Child Welfare Services	4,530,155
4899-0022	Child Abuse and Neglect Prevention and Treatment	466,976
Trust and Other Spending		625,924
4130-0009	Children's Trust Fund	90,624
4130-2900	Child Care Quality Fund	500,000
4202-0605	Mary Devereaux Character Award Bond	1,500
4400-0066	Arlottie A. Potts Trust	2,800
4800-3110	Private Donations	20,000
4899-8102	New Chardon Street Temporary Home	1,000
4899-8103	Scholarship Trust Fund	10,000

[Executive Office for Economic Affairs](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Economic Affairs	2,797	0	2,797	0
Department of Business and Technology	24,677	939	25,616	3
Department of Labor	49,729	1,698,708	1,748,437	20,006
Department of Consumer and Commercial Services	38,801	5,821	44,622	109,455
TOTAL	116,003	1,705,469	1,821,472	129,464

Executive Office for Economic Affairs **2,796,589**

For the operation of the executive office for economic affairs; provided, that the secretary of economic affairs is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **2,796,589**
Direct Appropriations

7002-0010 [Executive Office for Economic Affairs Administration](#) 2,796,589

Department of Business and Technology **25,616,492**

For the operation of the department of business and technology; provided, that the secretary of economic affairs is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **24,677,367**
Direct Appropriations

7007-0100 [Department of Business and Technology Administration](#) 1,206,380
 7007-0300 [Massachusetts Office of Business Development](#) 2,477,854
 7007-0800 [Small Business Development Center at the University of Massachusetts - Amherst](#) 1,146,448
 7007-0900 [Massachusetts Office of Travel and Tourism](#) 10,800,388
 7007-1000 [Local Tourist Councils - Financial Assistance](#) 7,081,211
 7007-1200 [Massachusetts Technology Collaborative](#) 547,000
 7007-1300 [Massachusetts International Trade Council](#) 1,118,086
 7007-1400 [Women and Minority Entrepreneurship Initiatives](#) 300,000

Federal Grant Spending **200,000**

7007-9007 Urban Enterprise Program 200,000

Trust and Other Spending **739,125**

7007-9012 Domestic Marketing Expendable Trust 547,000
 9000-0501 Annual Travel and Tourism Conference 105,000

9000-1809 Industry Specialist Program

87,125

Department of Labor**1,748,437,040**

For the operation of the department of labor; provided, that the secretary of economic affairs is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**49,728,606***Direct Appropriations*

7002-0100	Department of Labor Administration	220,030
7002-0200	Division of Occupational Safety	2,369,076
7002-0500	Division of Industrial Accidents	18,772,922
7002-0600	Labor Relations Commission	795,412
7002-0700	Joint Labor-Management Committee	449,845
7002-0800	Board of Conciliation and Arbitration	693,471
7003-0701	Workforce Training Programs	21,000,000
7003-0804	Training for Incumbent and Emerging Workers	5,275,000

Retained Revenues

7002-0201	Fees from Asbestos Abatement and Deleading Services	152,850
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Federal Grant Spending**212,699,322**

7002-4201	Quality Childcare Apprenticeship Initiative	90,426
7002-4203	Occupational Substance and Health Administration Statistical Survey	119,204
7002-4204	Adult Blood Lead Levels Surveillance	25,396
7002-4212	Asbestos Licensing and Monitoring	102,683
7002-4213	Lead Licensing and Monitoring	266,326
7002-4215	Occupational Illness and Injury	104,914
7002-4216	Lead Enforcement Cooperative Agreement	96,115
7002-6621	Division of Employment and Training Administrative Clearing Account	8,000,000
7002-6624	Unemployment Insurance Administration	86,150,542
7002-6626	Employment Service Programs Administration	22,033,951
7002-6627	Occupational Substance and Health Administration On-Site Consultation Program	1,374,111
7002-6628	Disabled Veterans Outreach	1,652,288
7002-6629	Local Veterans Employment Representative	1,419,071
7002-6645	Reed Act - State Unemployment Trust Fund Distribution	2,425,000
7002-9701	Federal Bureau of Labor Statistics Grant	2,114,830
7003-0806	Reed Act - Employment Services Program	5,981,299
7003-0808	Reed Act - One-Stop Career Centers	3,750,000
7003-1010	Trade Expansion Act Program	6,727,500
7003-1627	Welfare-to-Work	2,924,083
7003-1628	Workforce Investment Act Title I	531,825
7003-1630	Adult Activities - Workforce Investment Act Title I	11,861,298
7003-1631	Youth Formula Grants - Workforce Investment Act Title I	19,602,697
7003-1632	Dislocated Workers - Workforce Investment Act Title I	31,389,887
7003-1633	Work Incentive Grant Access to Employment for All	1,000,000
7003-1634	Program Year 2001 Incentive Grant Plan	2,887,400
7003-2013	Mine Safety and Health Training	68,476

Trust and Other Spending**1,486,009,112**

7002-1601	Unemployment Health Insurance Contributions	44,000,000
9081-1106	Unemployment Compensation Contingency Fund	2,192,424
9081-6605	Unemployment Compensation Trust Fund	1,372,724,014

9081-6612	Universal Health Insurance Collections	3,671,847
9081-6635	Trade and NAFTA Unemployment Benefits	2,895,827
9081-9210	Fee Based Employment and Reemployment Services	25,000
9440-0202	Massachusetts Industrial Accident Special Fund	54,000,000
9440-0204	General Industrial Accident Fund	1,600,000
9440-0208	Impartial Medical Examination	1,600,000
9440-0290	Workers' Compensation Trust Fund	3,300,000

Department of Consumer and Commercial Services**44,622,049**

For the operation of the department of consumer and commercial services; provided, that the secretary of economic affairs is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**38,800,929***Direct Appropriations*

7006-0000	Department of Consumer and Commercial Services Administration	694,794
7006-0010	Division of Banks	10,481,417
7006-0020	Division of Insurance	7,582,309
7006-0040	Division of Professional Licensure	3,495,545
7006-0051	Division of Inspection and Regulation	4,919,164
7006-0060	Division of Standards	897,429
7006-0070	Division of Telecommunications and Energy	7,660,738
7006-0110	State Racing Commission	2,014,533

Retained Revenues

7006-0090	Fees from Energy Facilities Siting	75,000
8315-1020	Fees from Elevator Inspections	900,000
8315-1025	Fees from Building Code Training	80,000

Federal Grant Spending**455,943**

7006-9000	Motor Carrier Safety Assistance	2,803
7006-9002	Pipeline Security	453,140

Trust and Other Spending**5,365,177**

4161-0002	Boxers Fund Payments	40,500
7006-0031	Prudential Insurance Settlement Trust	50,000
7006-0075	Department of Telecommunications and Energy Trust Fund	2,939,172
7006-0077	Electric Outage Reporting System	150,280
9200-0300	Residential Contractors Guaranty Fund	430,000
9222-7500	Medical Malpractice Analysis Bureau	592,318
9222-7650	Workers' Compensation Rating Bureau Trust Fund	744,009
9222-7900	State Rating Bureau Medical Malpractice Insurance Trust	390,589
9230-0003	Board of Real Estate Brokers and Sales Persons Trust	8,565
9230-0005	Council of Licensure, Enforcement, and Reinforcement Trust	19,744

[Executive Office for Education](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Education	45,407	991	46,398	24,363
Department of Elementary and Secondary Education	4,017,858	834,165	4,852,023	17
Department of Higher Education	734,804	1,986,436	2,721,240	4,247
Division of Educational Quality and Accountability	4,000	0	4,000	0
TOTAL	4,802,069	2,821,592	7,623,661	28,626

Executive Office for Education **46,397,850**

For the operation of the executive office for education; provided, that the secretary of education is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **45,406,710**
Direct Appropriations

0640-0300	Massachusetts Cultural Council Grants	4,218,907
0640-0350	Massachusetts Cultural Council - Cultural Resources Act	743,520
7000-9401	Regional Public Libraries Local Aid	14,980,361
7000-9501	Public Libraries Local Aid	7,830,844
7000-9506	Technology and Automated Resource-Sharing Networks	366,718
7010-0002	Executive Office for Education	17,266,360

Federal Grant Spending **685,240**

0640-9716	Folk and Traditional Arts Initiatives	10,800
0640-9717	Basic State Grant	401,300
0640-9718	Artists in Education	68,000
0640-9724	Youth Reach State and Regional Programs	105,500
0640-9729	Challenge America	90,000
7002-4202	Tools for Schools Program Support	9,640

Trust and Other Spending **305,900**

0640-6501	Massachusetts Cultural Council General Trust	5,900
0640-9728	Lila Wallace Reader's Digest Trust	300,000

Department of Elementary and Secondary Education **4,852,022,876**

For the operation of the department of elementary and secondary education; provided, that the secretary of education is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations	4,017,858,259
<i>Direct Appropriations</i>	
7010-0012 Programs To Eliminate Racial Imbalance	15,128,126
7010-0016 Attracting Excellence to Teaching Program	816,725
7010-0017 Charter School Grants	2,301,790
7028-0031 School-Age Children in Institutional Schools	10,636,543
7030-1000 Office of Early Education	10,000,000
7030-1006 Full Day Kindergarten Grants for English Immersion	9,000,000
7030-1500 Head Start Program Grants	6,146,143
7035-0006 Transportation of Pupils - Regional School Districts	20,852,590
7051-0015 Temporary Emergency Food Assistance Program	830,600
7052-0003 School Building Assistance - Racial Imbalance Elimination - First Payments	7,043,760
7052-0004 School Building Assistance - First Annual Payments	14,935,325
7052-0005 School Building Assistance - Annual Reimbursements	388,418,282
7052-0006 School Building Assistance - Engineering and Architectural Services	43,921
7053-1909 School Lunch Program	5,426,986
7053-1925 School Breakfast Program	2,266,523
7061-0008 Chapter 70 Payments To Cities and Towns	3,331,892,681
7061-0012 Special Education Reimbursements to Cities, Towns, and Regional School Districts	115,100,262
7061-9000 School Choice Transportation Reimbursements	318,770
7061-9400 Student and School Assessment	22,500,000
7061-9404 MCAS Low-Scoring Student Support	53,000,000
7061-9612 Worcester Polytechnic Institute School of Excellence Program	1,199,231
7061-9619 Franklin Institute of Boston	1
Federal Grant Spending	828,397,879
7010-0217 Teacher Quality Enhancement Grants for State Partnerships	845,803
7010-8802 Technology Literacy Challenge - Administration	115,800
7010-8888 School Renovation Ideas and Technology - Distribution	17,000,000
7010-9095 Massachusetts Parent Involvement - Administration	118,000
7010-9096 Massachusetts Parent Involvement - Distribution	200,000
7010-9097 Palms Phase II - Administration	30,000
7010-9706 Common Core Data Project	9,588
7010-9732 Title IV Innovative Education Strategies Program - Administration	1,000,000
7010-9999 School Renovation Ideas and Technology Administration	250,000
7027-0210 Partnerships in Character Education	198,195
7027-4444 High School Reform - Distribution	724,062
7027-9117 Occupational Education - Distribution	120,000
7027-9126 Occupational Education - Administration	250,000
7028-0601 Education of the Handicapped - Administration	1,250,000
7030-0191 Bilingual Education Programs - Technical Assistance by State Education Agencies	30,000
7030-2121 Reading Excellence - Distribution	500,000
7030-2122 Reading Excellence - Administration	40,000
7030-2222 Standards, Assessments, and Accountability	400,000
7030-9737 Chapter II Block Grant - Distribution	180,000
7030-9780 Dwight D. Eisenhower Math and Science Education Act - Administration	200,000
7030-9791 Dwight D. Eisenhower Math and Science Education Act - Distribution	350,000
7032-0190 Class Size Reduction Project	350,000
7032-0217 Robert C. Byrd Honors Scholarship Program - Distribution	832,500
7032-0227 Drug-Free Schools - Administration	500,000
7032-0228 Massachusetts AIDS Education Program	950,000
7032-0231 Drug-Free Schools - Distribution	200,000
7032-0402 Education of Children of Low-Income Families - Administration	850,000
7032-0403 Chapter I Administrative Grants	100,000
7032-0405 Title I Accountability	850,000
7035-0013 Education of the Handicapped - Distribution	2,250,000

7035-0020	Massachusetts State Improvement Grant Project Focus	1,009,000
7035-0117	Education Consolidation Innovative Act Distribution	500,000
7035-0166	Even Start Family Literacy - Distribution	4,409,428
7035-0167	Even Start Family Literacy - Administration	281,453
7035-0176	Comprehensive School Demonstration - Distribution	3,284,679
7035-0177	Comprehensive School Demonstration - Administration	320,153
7035-0210	Advanced Placement Fee Payment Program	217,483
7035-0317	Education of the Handicapped - Distribution	21,000,000
7035-0713	Early Childhood Incentive	125,000
7035-0717	Preschool Incentive - Distribution	250,000
7035-0718	Preschool Incentive - Discretionary	500,000
7038-9004	School-Based Programs - Distribution	367,489
7038-9005	School-Based Training	63,562
7038-9008	Learn and Serve America Community - Higher Ed and Schools Partnership	235,600
7043-1001	Title I Grants To Local Education Agencies	220,313,729
7043-1002	Reading First	15,301,143
7043-1004	Migrant Education	1,818,902
7043-1005	Title I Neglected and Delinquent Children	1,267,269
7043-2001	Teacher and Principal Training and Recruiting	50,869,453
7043-2002	Enhancing Education Through Technology	12,793,954
7043-3001	English Language Acquisition	7,173,119
7043-4001	Safe Drug Free Schools and Communities	7,143,515
7043-4002	After School Learning Centers	6,359,594
7043-4003	Community Service for Expelled and Suspended Students	975,394
7043-5001	Innovative Education Program	7,617,530
7043-6001	Grants For State Assessments and Related Activities	7,301,572
7043-6002	Rural And Low-income Schools	193,929
7043-6501	Education For Homeless Children and Youth	1,048,355
7043-7001	Special Education Grants	191,890,947
7043-7002	Preschool Grants	10,103,890
7043-8001	Vocational Education Basic Grants	18,097,002
7043-8002	Technical Preparation Education	1,697,959
7043-9001	Teacher Quality Enhancement Partnerships	312,828
7043-9002	Transition To Teaching	586,160
7053-2105	Special Food Distribution Cash	775,000
7053-2111	Special Milk Program	725,000
7053-2112	Special Assistance Funds	78,000,000
7053-2113	Community School Lunch Program	25,100,000
7053-2114	School Breakfast Program	29,100,000
7053-2117	Child Care Program	53,600,000
7053-2126	Temporary Emergency Food Assistance	920,000
7053-2202	Special Summer Food Service Program for Children	6,000,000
7062-0008	Office of School Lunch Programs - Child Care Program Administration	2,691,447
7062-0009	Summer Feeding - Administration	125,000
7062-0010	Two Percent Child Care - Administration	601,153
7062-0016	Charter Schools Assistance	157,396
7062-0017	Charter Schools Assistance - Distribution	2,440,183
7066-1574	Improving Teacher Quality Grants - Sahes	2,038,661
Trust and Other Spending		5,766,738
7010-0021	Education Research Trust Fund	117,500
7010-0024	Department of Education Conference Trust Account	10,000
7010-0216	Teacher Quality Investment Earnings	3,600,000
7010-5400	Green Schools Specialist Renewable Energy	100,040
7010-8700	Massachusetts Empowering Educators With Technology	350,000
7053-2101	School Lunch Distribution	1,587,268

7055-6613 Millicent Library Trust Fund

1,930

Department of Higher Education**2,721,239,974**

For the operation of the department of higher education; provided, that the secretary of education is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations**734,803,991***Direct Appropriations*

1599-3857	UMass Dartmouth Debt Service	1,100,884
1599-7014	Star Store Reserve	2,730,267
7035-0002	Adult Basic Education	29,044,716
7066-0005	Compact For Education	61,978
7066-5000	Higher Education Campuses	549,978,687
7070-0065	Massachusetts State Scholarship Program	143,212,693
7077-0010	Educational Library Reference Materials	1,200,000
7100-0300	Toxics Use Reduction Institute - University of Massachusetts at Lowell	1,631,575
7504-0101	Environmental Technology, Education, and Job Training Partnership	111,994
7515-0120	Reggie Lewis Track and Athletic Center	777,347
7520-0424	Health and Welfare Reserve for Higher Education Personnel	4,430,750

Retained Revenues

7515-0121	Fees from Reggie Lewis Track and Athletic Center	523,100
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Federal Grant Spending**16,133,821**

7027-9125	Technical Preparation - Board of Higher Education	50,000
7038-0002	Adult Basic Education - Title III	2,266,059
7038-0107	Adult Basic Education - Distribution	9,027,470
7062-0019	Career Resource Network State Grant	137,795
7070-0017	State Student Incentive Grant Program - Board of Higher Education	964,011
7110-6019	Upward Bound Payroll and Benefits - Fitchburg State College	127,214
7110-6030	Expanding Horizons Student Support Services - Fitchburg State College	172,578
7110-6046	Co-Step Special Education Payroll and Benefits - Fitchburg State College	83,000
7110-6064	USIA Community Connections Payroll - Fitchburg State College	40,694
7114-9714	Special Services for Disadvantaged Students - Salem State College	115,697
7503-6555	Title III - Strengthen Institute Program - Bristol Community College	410,314
7503-9711	Special Services for Disadvantaged Students - Bristol Community College	394,735
7503-9714	Upward Bound Program - Bristol Community College	340,071
7509-1490	Educational Opportunity Centers Payroll - Mount Wachusett Community College	126,874
7509-9714	Special Services for Disadvantaged Students - Mount Wachusett Community College	231,360
7509-9718	Talent Search - Mount Wachusett Community College	184,777
7509-9721	Gear Up Payroll - Mount Wachusett Community College	262,172
7511-9711	Special Services for Disadvantaged Students - North Shore Community College	437,000
7511-9740	Upward Bound - North Shore Community College	339,000
7511-9750	Talent Search - North Shore Community College	188,000
7518-6127	College Work Study Program - Bunker Hill Community College	235,000

Trust and Other Spending**1,970,302,162**

7066-1960	Legal Services - Board of Higher Education	5,000
7066-6003	Extraordinary Expenses Trust Fund - Board of Higher Education	2,000
7066-6006	Central Services Trust - Board of Higher Education	2,000
7066-6008	Licensing Fees Trust Account - Board of Higher Education	30,000
7066-6010	Agnes M. Lindsay Trust - Board of Higher Education	30,000

7066-6666	Gear Up Scholarship Trust - Board of Higher Education	1,050,000
7070-6606	Technical Education Fund - Commonwealth Endowment Payments	193,676
7070-6607	Technical Education Fund - U.S. Endowment	25,000
7070-6608	Todd Teachers College Fund - Purchase of Investments and Payments	5,000
7070-6610	Elizabeth P. Sohler Library Fund - Board of Higher Education	1,647
7070-7000	State Scholarship Loan Program Administration - Board of Higher Education	110,000
7070-7002	No Interest Loan Repayment - Board of Higher Education	10,000,000
7100-5000	Tuition Retention Trust Fund	131,140,952
7107-0027	Continuing Education Trust Fund - Massachusetts College of Liberal Arts	12,000
7107-0028	Division of Graduate and Continuing Education Payroll - Salem State College	1,016,901
7107-0029	Continuing Education Trust Fund - Westfield State College	804,985
7107-0030	Continuing Education Trust Fund - Worcester State College	2,400,000
7107-0031	Continuing Education Trust Fund - Massachusetts College of Art	2,000,000
7109-6001	Dormitory Authority Payment - Bridgewater State College	1,846,656
7109-6010	Payroll Trust Fund - Bridgewater State College	1,911,196
7109-6011	Campus Trust Fund - Bridgewater State College	26,164,740
7109-6012	Campus Agency Funds - Bridgewater State College	482,462
7109-6013	Student Government Association Payroll - Bridgewater State College	41,823
7109-6015	Pell Grant - Bridgewater State College	2,800,000
7109-6016	Supplemental Education Opportunity Grant - Bridgewater State College	188,122
7109-6017	Work Study Program - Bridgewater State College	500,000
7109-6018	Perkins Loan Program - Bridgewater State College	1,000,000
7109-6037	Remote Sensing Applications in Transit - Bridgewater State College	42,919
7109-6038	Biotechnology for Students and Teachers - Bridgewater State College	49,634
7109-6620	Auxiliary Operations - Bridgewater State College	9,300,000
7109-6624	Direct Lending - Bridgewater State College	10,500,000
7110-6015	Professional Development - Fitchburg State College	114,000
7110-6022	Federal Service Contract Payrolls - Fitchburg State College	71,000
7110-6026	USIA Community Connections Program - Fitchburg State College	271,367
7110-6029	Expanding Horizons Student Support Services - Fitchburg State College	260,079
7110-6037	Grant Center Payroll Trust - Fitchburg State College	18,100
7110-6038	DOE Grants and Grant Contract Revenue - Fitchburg State College	180,000
7110-6045	Merlin Project Payroll Trust - Fitchburg State College	8,000
7110-6047	Co-step Special Education Grant - Fitchburg State College	249,742
7110-6051	Continuing Education Trust- Fitchburg State College	973,000
7110-6052	Dormitory Authority Payroll - Fitchburg State College	954,353
7110-6055	Bookstore Trust Fund Payroll - Fitchburg State College	67,524
7110-6058	Administrative Cost Trust Fund - Fitchburg State College	117,614
7110-6065	Grant Overhead Payroll - Fitchburg State College	42,000
7110-6601	Trust Fund - Fitchburg State College	16,500,000
7110-6604	Pell Grants - Fitchburg State College	1,500,000
7110-6605	Supplemental Education Opportunity Grants - Fitchburg State College	225,000
7110-6606	Perkins Loan Fund - Fitchburg State College	204,500
7110-6607	Work Study Trust Fund - Fitchburg State College	268,000
7110-6608	Nursing Student Loans Fund - Fitchburg State College	65,400
7110-6620	Agency Funds - Fitchburg State College	9,000,500
7110-6630	Upward Bound Program - Fitchburg State College	329,395
7110-6635	General State Match - Fitchburg State College	55,000
7110-6637	Retirement of Indebtedness - Fitchburg State College	775,000
7112-6101	Arts and Humanities Trust Fund - Framingham State College	32,708
7112-6102	Athletics Trust Fund - Framingham State College	432,109
7112-6104	Campus Police Trust Fund - Framingham State College	111,931
7112-6107	Child Care Center Trust Fund - Framingham State College	12,421
7112-6108	Child Development Lab Trust Fund - Framingham State College	9,730
7112-6109	Center Trust Fund - Framingham State College	284,952
7112-6110	Continuing Education Trust Fund - Framingham State College	1,429,944

7112-6111	Dormitory Trust Fund - Framingham State College	3,428,592
7112-6112	Dormitory Damage Fee Trust Fund - Framingham State College	29,000
7112-6113	Educational Services Trust Fund - Framingham State College	150,504
7112-6114	Emergency Educational Services Trust Fund - Framingham State College	6,834,700
7112-6115	Federal Grant Overhead Trust Fund - Framingham State College	3,000
7112-6116	Federal Student Financial Aid Overhead Trust Fund - Framingham State College	25,100
7112-6117	General Purpose Trust Fund - Framingham State College	3,754,861
7112-6119	Health Trust Fund - Framingham State College	119,428
7112-6120	Plant Fund - Framingham State College	473,369
7112-6122	Library Trust Fund - Framingham State College	340,751
7112-6125	Media Center Trust Fund - Framingham State College	43,130
7112-6126	Nursing Trust Fund - Framingham State College	1,090
7112-6127	Orientation Trust Fund - Framingham State College	77,921
7112-6128	Massachusetts Regents Scholarship Fund - Framingham State College	77,000
7112-6129	Photo Identification Trust Fund - Framingham State College	7,865
7112-6130	Placement Trust Fund - Framingham State College	25,988
7112-6132	President's Scholarship Trust Fund - Framingham State College	55,550
7112-6134	Research, Grants, and Contracts Trust Fund - Framingham State College	139,793
7112-6136	Student Activities Trust Fund - Framingham State College	284,959
7112-6137	Student Activities Class and Club Trust Fund - Framingham State College	1,148
7112-6139	Health Insurance Trust Fund - Framingham State College	226,953
7112-6140	Clearing Accounts Trust Fund - Framingham State College	162,715
7112-6141	Pell Grant - Framingham State College	1,009,754
7112-6142	Supplemental Educational Opportunity Grants - Framingham State College	86,213
7112-6143	College Work Study Program - Framingham State College	123,903
7112-6144	Perkins Loan Program - Framingham State College	58,581
7112-6147	Marion Scherner Leonard - Framingham State College	37,500
7112-6148	Perkins Loan Fund - Matching Share - Framingham State College	2,319
7112-6149	College Work Study - Matching Share - Framingham State College	31,301
7112-6901	Arts and Humanities Payroll Trust Fund - Framingham State College	1,112
7112-6902	Athletics Payroll Trust Fund - Framingham State College	353,231
7112-6904	Campus Police Payroll Trust Fund - Framingham State College	40,529
7112-6907	Child Care Center Payroll Trust Fund - Framingham State College	80,316
7112-6908	Child Development Lab Payroll Trust Fund - Framingham State College	31,893
7112-6909	College Center Payroll Trust Fund - Framingham State College	114,496
7112-6910	Continuing Education Payroll Trust Fund - Framingham State College	3,262,271
7112-6911	Dormitory Payroll Trust Fund - Framingham State College	966,941
7112-6913	Educational Services Payroll Trust Fund - Framingham State College	62,696
7112-6914	Emergency Educational Services Payroll Trust Fund - Framingham State College	819,615
7112-6917	General Purpose Payroll Trust Fund - Framingham State College	82,248
7112-6919	Health Payroll Trust Fund - Framingham State College	128,520
7112-6922	Library Payroll Trust Fund - Framingham State College	39,949
7112-6927	Orientation Payroll Trust Fund - Framingham State College	37,570
7112-6930	Placement Payroll Trust Fund - Framingham State College	49,258
7112-6934	Research, Grants, and Contracts Payroll Trust Fund - Framingham State College	81,232
7112-6936	Student Activities Payroll Trust Fund - Framingham State College	52,058
7113-6603	Campus Trust Fund - Massachusetts College of Liberal Arts	411,000
7113-6608	Summary Trust Funds - Massachusetts College of Liberal Arts	12,003,000
7113-6701	Pell Grant - Massachusetts College of Liberal Arts	1,096,000
7113-6702	Supplemental Educational Opportunity Grant - Mass College of Liberal Arts	124,952
7113-6703	College Work Study Program - Massachusetts College of Liberal Arts	328,748
7113-6704	Perkins Loan Fund - Massachusetts College of Liberal Arts	200,000
7113-9706	Agency Fund - Massachusetts College of Liberal Arts	140,000
7114-1113	Special Assessment Trust Fund - Salem State College	8,806,199
7114-6001	Dormitory Payroll Trust Fund - Salem State College	756,591
7114-6011	Special Trust Fund - Salem State College	765,434

7114-6607	Student Fee Chargeback - Salem State College	361,614
7114-6650	Campus Trust Funds - Salem State College	38,012,405
7114-6670	National Defense Student Loans - Salem State College	218,086
7114-6671	Pell Grants - Salem State College	2,447,075
7114-6672	Supplemental Educational Opportunity Grant - Salem State College	348,447
7114-6673	Nursing Loan Program Trust Fund - Salem State College	56,123
7114-6674	College Work Study Program - Salem State College	259,069
7114-6690	Agency Funds - Salem State College	6,794,256
7115-0005	Student Support Grant - Westfield State College	36,070
7115-0508	Supplemental Educational Opportunity Grants - Westfield State College	295,448
7115-6001	Dormitory Authority Trust Fund - Westfield State College	2,012,938
7115-6014	Special Trust Fund - Westfield State College	170,052
7115-6603	National Defense Student Loan - Westfield State College	200,000
7115-6604	Pell Grants - Westfield State College	1,501,000
7115-6605	Student Fees and Interest Trust Fund - Westfield State College	16,540,700
7115-6606	Agency Trust Fund - Westfield State College	4,295,000
7115-6607	College Work Study - Westfield State College	350,000
7116-6603	Special Salaries Account - Worcester State College	130,000
7116-6604	Non-appropriated Funds - Worcester State College	16,000,000
7117-2100	Agency Trust Funds - Massachusetts College of Art	11,723,251
7117-2402	Art School Associates Trust Fund - Massachusetts College of Art	12,000
7117-2502	College Work Study Program Federal Funds - Massachusetts College of Art	88,712
7117-2504	Pell Grants - Massachusetts College of Art	789,712
7117-2506	Perkins Loan Federal Funds - Massachusetts College of Art	4,541
7117-2508	Supplemental Educational Opportunity Grant - Massachusetts College of Art	96,056
7117-2600	Agency Funds Activity - Massachusetts College of Art	600,000
7117-3001	Payroll Trust Fund - Massachusetts College of Art	500,000
7117-6001	Dormitory Trust Fund - Massachusetts College of Art	400,000
7117-6604	Rebecca R. Joslin Scholarship Fund - Massachusetts College of Art	10,000
7118-0005	College Work Study Program - Massachusetts Maritime Academy	75,000
7118-0014	Supplemental Educational Opportunity Grant - Massachusetts Maritime Academy	59,699
7118-0015	Pell Grants - Massachusetts Maritime Academy	370,000
7118-1000	Restricted Scholarships Fund - Massachusetts Maritime Academy	2,551,600
7118-2000	Institutional Grants - Massachusetts Maritime Academy	400,990
7118-4000	Enterprise Funds - Massachusetts Maritime Academy	2,483,000
7118-5000	General Fund - Massachusetts Maritime Academy	5,560,506
7118-6001	Authority Dormitory Payments - Massachusetts Maritime Academy	235,440
7118-9000	Continuing Education Payroll Account - Massachusetts Maritime Academy	1,450,000
7220-0070	Chargeback - University of Massachusetts Lowell	9,538
7310-0001	Chargeback - University of Massachusetts Dartmouth	2,265,578
7400-0103	Central Administration Trust - University of Massachusetts	1,384
7400-6119	Other Non-appropriated Funds - University of Massachusetts Amherst	359,497,639
7400-6129	Other Non-appropriated Funds - University of Massachusetts Boston	84,854,978
7400-6139	Other Non-appropriated Funds - University of Massachusetts Dartmouth	59,625,432
7400-6159	Other Non-appropriated Funds - University of Massachusetts Lowell	69,395,115
7400-6169	Other Non-appropriated Funds - University of Massachusetts Worcester	452,503,237
7400-6179	Other Non-appropriated Funds - University of Massachusetts	18,111,734
7400-6219	Federal Non-appropriated Funds - University of Massachusetts Amherst	73,998,315
7400-6229	Federal Non-appropriated Funds - University of Massachusetts Boston	20,032,802
7400-6239	Federal Non-appropriated Funds - University of Massachusetts Dartmouth	11,998,119
7400-6259	Federal Non-appropriated Funds - University of Massachusetts Lowell	15,040,772
7400-6269	Federal Non-appropriated Funds - University of Massachusetts Worcester	76,550,228
7400-6279	Federal Non-appropriated Funds - University of Massachusetts Boston	4,541,231
7400-6319	Endowments Non-appropriated Funds - University of Massachusetts Amherst	438,549
7400-6359	Endowments Non-appropriated Funds - University of Massachusetts Lowell	74,134
7400-6369	Endowments Non-appropriated Funds - University of Massachusetts Worcester	618,817

7400-6419	Agency Non-appropriated Funds - University of Massachusetts Amherst	6,360,423
7400-6429	Agency Non-appropriated Funds - University of Massachusetts Boston	7,811,186
7400-6439	Agency Non-appropriated Funds - University of Massachusetts Dartmouth	2,571,055
7400-6459	Agency Non-appropriated Funds - University of Massachusetts Lowell	3,558,631
7400-6469	Agency Non-appropriated Funds - University of Massachusetts Worcester	873,180
7400-6669	Hospital Statutory Activity - University of Massachusetts Worcester	34,538,754
7410-0001	Agency Trust Funds - University of Massachusetts Amherst	804,494
7411-0050	Chargeback - University of Massachusetts	5,217,971
7502-2200	Endowments - Berkshire Community College	2,500
7502-2300	Agency Funds - Berkshire Community College	85,000
7502-2400	Agency Trust Funds - Berkshire Community College	6,700,000
7502-2500	Pell Grants - Berkshire Community College	1,162,000
7502-2501	College Work Study Federal - Berkshire Community College	83,340
7502-2502	Supplemental Educational Opportunity Grants - Berkshire Community College	49,998
7502-2509	Fipse Comprehensive Program Applications - Berkshire Community College	89,706
7502-2510	Title III Strengthening Institutions - Berkshire Community College	100,000
7502-2512	National Learn and Serve Grant - Berkshire Community College	37,150
7502-2513	Trio Student Support Services Berkshire Community College	245,740
7502-9700	Cafeteria Trust Fund - Berkshire Community College	52,453
7502-9701	Store Trust Fund - Berkshire Community College	39,294
7502-9705	Central American Scholarship Program - Berkshire Community College	57,938
7502-9707	Chargeback Administration - Berkshire Community College	159,505
7502-9709	Miscellaneous Grant Funds - Berkshire Community College	922,170
7502-9729	Bay State Skills Grant Program - Berkshire Community College	5,000
7503-4000	Payroll Clearing Account - Bristol Community College	172,937
7503-4111	Trust Disbursements - Bristol Community College	9,305,322
7503-6551	Overhead Grant Expense Trust Fund - Bristol Community College	905,506
7503-6553	State Department of Education Grants - Bristol Community College	1,363,967
7504-0001	Payroll Trust Fund - Cape Cod Community College	1,500,000
7504-4000	Agency Trust Fund - Cape Cod Community College	7,088,541
7504-4001	Agency Funds - Cape Cod Community College	1,715,741
7504-4003	Pell Grants - Cape Cod Community College	1,825,000
7504-4004	Supplemental Educational Opportunity Grants - Cape Cod Community College	105,000
7504-4005	College Work Study Program - Cape Cod Community College	81,000
7504-4009	Student Support Services - Cape Cod Community College	262,687
7505-0200	Bookstore Payroll - Greenfield Community College	153,788
7505-0501	College Work Study - Greenfield Community College	148,303
7505-0502	Pell Grants - Greenfield Community College	1,662,065
7505-0503	Supplemental Educational Opportunity Grants - Greenfield Community College	67,550
7505-0506	Nursing Student Loans - Greenfield Community College	18,892
7505-0507	Perkins Loan Program - Greenfield Community College	148,162
7505-0699	Agency Trust Funds - Greenfield Community College	800,796
7505-0788	National Science Foundation Reporting - Greenfield Community College	128,874
7505-0799	Non-appropriated Funds - Greenfield Community College	7,042,489
7505-6551	Overhead Grant Expense Trust - Greenfield Community College	2,329,087
7506-0001	Agency Trust Funds - Holyoke Community College	7,656,000
7506-0002	Agency Funds - Holyoke Community College	100,000
7506-0003	Pell Grants - Holyoke Community College	3,330,000
7506-0004	College Work Study - Holyoke Community College	170,000
7506-0005	Supplemental Educational Opportunity Grants - Holyoke Community College	110,000
7506-0012	Chargeback - Holyoke Community College	9,236,657
7506-0016	State Grants - Holyoke Community College	1,300,000
7506-0017	Student Activity Agency Funds - Holyoke Community College	170,000
7506-0019	Upward Bound - Holyoke Community College	412,000
7507-6553	Other Trust Funds - Massachusetts Bay Community College	12,950,628
7507-6554	Pell Grants - Massachusetts Bay Community College	1,809,791

7507-6556	Supplemental Educational Opportunity Grants - Mass Bay Community College	56,943
7507-6558	College Work Study - Massachusetts Bay Community College	99,023
7507-6561	Trust Fund Payroll - Massachusetts Bay Community College	315,799
7508-6025	Operating Trust Fund - Massasoit Community College	522,247
7508-6053	Student Support Services - Massasoit Community College	222,361
7508-6054	Auxiliary Funds - Massasoit Community College	646,959
7508-6101	Pell Grants - Massasoit Community College	3,030,160
7508-6102	Supplemental Educational Opportunity Grants - Massasoit Community College	127,227
7508-6103	Federal Work Study Program - Massasoit Community College	133,495
7508-6125	Operating Fund - Massasoit Community College	10,361,374
7508-6190	Scholarship Trust - Massasoit Community College	236,378
7508-6545	Vocational Education - Massasoit Community College	253,721
7509-1491	Educational Opportunity Centers Expenses - Mount Wachusett Community College	63,126
7509-6551	Overhead Grant Expense Trust Fund - Mount Wachusett Community College	306,055
7509-6709	Federal Grant Allocations Payroll - Mount Wachusett Community College	339,830
7509-6710	Federal Grant Expenditures - Mount Wachusett Community College	756,722
7509-8404	Talent Search Program - Mount Wachusett Community College	119,590
7509-9200	Day Trust Funds - Mount Wachusett Community College	7,146,627
7509-9202	Day Trust Funds - Mount Wachusett Community College	240,424
7509-9800	Grants - Mount Wachusett Community College	446,105
7509-9802	Non-federal Grants Trust Fund - Mount Wachusett Community College	751,810
7509-9842	Special Services for Disadvantaged Students - Mount Wachusett Community College	116,146
7509-9903	Payroll Trust - Mount Wachusett Community College	382,799
7510-8000	All Purpose Trust Fund - Northern Essex Community College	14,000,000
7510-8705	Institutional Education Fee Fund - Northern Essex Community College	1,500,000
7510-8900	Endowment Scholarship Trust - Northern Essex Community College	100,000
7510-8920	State Work Study Program - Northern Essex Community College	6,800,000
7511-1961	General Student Fee Trust Chargebacks - North Shore Community College	176,000
7511-1963	Student Activities - North Shore Community College	30,455
7511-1964	Student Activities - North Shore Community College	100,000
7511-1965	General Student Fee Trust - North Shore Community College	4,438,000
7511-1966	General Student Fee Trust - North Shore Community College	5,877,542
7511-1971	Educational Reserve and Development - North Shore Community College	674,522
7511-1972	Educational Reserve and Development - North Shore Community College	298,500
7511-1973	Bookstore Fund - North Shore Community College	1,568,600
7511-1974	Bookstore Fund - North Shore Community College	336,615
7511-1975	All Purpose Trust - North Shore Community College	15,000
7511-1977	Pell Grants - North Shore Community College	4,000,000
7511-1978	Supplemental Educational Opportunity Grants - North Shore Community College	225,000
7511-1979	College Work Study Program - North Shore Community College	200,000
7511-1980	Agency Trust Funds - North Shore Community College	1,150,000
7511-1981	State Student Aid - North Shore Community College	1,350,000
7511-1983	Work Study Payroll College Trust - North Shore Community College	175,285
7511-6510	Department of Education Grants - North Shore Community College	580,000
7511-6511	Department of Education Grants - North Shore Community College	490,200
7511-6551	Overhead Expense Account For Federal Grants - North Shore Community College	10,155
7511-6552	Overhead Trust - North Shore Community College	29,845
7512-6546	Bookstore Trust Fund - Quinsigamond Community College	2,806,961
7512-6551	Overhead Grant Expense Trust Fund - Quinsigamond Community College	1,535,590
7512-6601	Pell Grants - Quinsigamond Community College	3,500,000
7512-6602	Supplemental Educational Opportunity Grants - Quinsigamond Community College	99,810
7512-6620	Trust Funds - Quinsigamond Community College	13,943,737
7512-6640	Agency Funds - Quinsigamond Community College	251,714
7512-6660	Endowment Funds - Quinsigamond Community College	25,000
7512-9703	Community College Center For Lifelong Learning - Quinsigamond Community College	136,664
7514-8520	Agency Trust Funds - Springfield Technical Community College	9,396,705

7514-8704	Student Activities Trust - Springfield Technical Community College	526,500
7514-8801	Federal College Work Study - Springfield Technical Community College	249,546
7514-8802	Pell Grants - Springfield Technical Community College	3,973,385
7514-8803	Supplemental Educational Opportunity Grants - Springfield Tech Community College	196,958
7514-9702	Evening Classes - Springfield Technical Community College	7,747,519
7515-9101	College Work Study Program - Roxbury Community College	148,952
7515-9111	General Account - Roxbury Community College	1,666,638
7515-9117	Division of Extended Education - Roxbury Community College	2,182,500
7515-9134	Other Trust Fund Account - Roxbury Community College	21,048
7515-9135	Disbursement Account - Roxbury Community College	2,856,200
7516-2000	Non-appropriated Trust Funds - Middlesex Community College	15,950,000
7516-2075	Agency Trust Funds - Middlesex Community College	5,820,000
7516-2125	Health Careers Opportunity Grant - Middlesex Community College	116,237
7516-2225	Pell Grants - Middlesex Community College	2,600,000
7516-2325	Supplemental Educational Opportunity Grants - Middlesex Community College	192,500
7516-2350	College Work Study - Middlesex Community College	171,568
7516-2375	Talent Search - Middlesex Community College	320,000
7516-2450	Student Support Services - Middlesex Community College	295,000
7516-2476	Career Pathways - Middlesex Community College	124,775
7516-2485	Upward Bound Program - Middlesex Community College	217,909
7516-6551	Overhead Grant Expense Trust Fund - Middlesex Community College	3,810,000
7518-6119	Program Development - Bunker Hill Community College	1,582,435
7518-6120	Program Development - Bunker Hill Community College	673,000
7518-6121	Pell Grants - Bunker Hill Community College	5,300,000
7518-6122	Supplemental Educational Opportunity Grants - Bunker Hill Community College	235,000
7518-6139	Student Activities - Bunker Hill Community College	61,000
7518-6300	General College Trust - Bunker Hill Community College	5,020,079
7518-6301	General College Trust - Bunker Hill Community College	6,483,000

Division of Educational Quality and Accountability
4,000,000

For the operation of the office of education quality and accountability; provided, that the secretary of education is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**4,000,000***Direct Appropriations*

7061-0029	Office of Educational Quality and Accountability	4,000,000
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[Executive Office for Public Safety and Homeland Security](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Executive Office for Public Safety and Homeland Security	244,371	43,562	287,932	2,051
Department of Correction	469,903	7,635	477,538	24,784
Department of State Police	245,740	14,873	260,613	26,404
Department of Motor Vehicles	66,400	41,736	108,135	429,289
Department of Emergency Services	16,159	16,104	32,263	9,924
TOTAL	1,042,573	123,909	1,166,481	492,452

Executive Office for Public Safety and Homeland Security **287,932,499**

For the operation of the executive office for public safety and homeland security; provided, that the secretary of public safety and homeland security is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations **244,370,703**

Direct Appropriations

1599-8085	Public Safety Costs Associated with Homeland Security	7,800,000
8000-0000	Executive Office of Public Safety and Homeland Security Administration	1,915,013
8000-0010	Community Policing Grants	20,267,596
8000-0020	Statewide Emergency Telecommunications Board	288,071
8000-0030	Hate Crimes Awareness Program	100,000
8000-0040	Police Career Incentive Reimbursements	45,647,419
8000-0060	Racial Profiling Law Implementation	840,913
8600-0060	Sexual Assault Evidence Collection Kits	55,861
8910-0000	County Correction Programs	167,437,850

Retained Revenues

8000-0101	Fees from Auto Etching	17,980
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Federal Grant Spending **43,561,796**

8600-0002	Juvenile Justice Delinquency and Prevention Act Planning	137,803
8600-0003	Juvenile Justice Delinquency and Prevention Act	1,235,582
8600-0008	Drug-Free Schools and Communities Act of 1986	1,787,879
8600-0009	Narcotics Control Assistance	10,797,224
8600-0010	Statistical Analysis Center	51,377
8600-0019	Title V - Delinquency Prevention	523,439
8600-0020	Stop Violence Against Women Formula Grants Program	3,087,502
8600-0021	Challenge Grants Program	157,000
8600-0023	Criminal History Improvement	1,053,107
8600-0024	State Prisoner Residential Substance Abuse Treatment	680,058
8600-0025	Local Law Enforcement Block Grants	735,685
8600-0034	Juvenile Accountability Incentive Block Grant	4,258,929
8600-0042	Bulletproof Vest Partnership Program	100,000
8850-0004	State Highway Safety Programs	18,619,013

8850-0029	Evaluation of Rational Speed Limits	102,147
8850-0030	Crash Outcome Data Evaluation System	35,717
8850-0031	FY2002 Enforcing the Underage Drinking Law	100,000
8850-0032	Increasing Seat Belt Use in Secondary Law States	99,334

Department of Correction**477,537,547**

For the operation of the department of correction; provided, that the secretary of public safety and homeland security is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**469,902,960***Direct Appropriations*

8000-0125	Sex Offender Registry Board	3,054,076
8900-0001	Department of Correction Facility Operations	440,542,406
8900-0010	Prison Industries and Farm Program	1,901,019
8900-1003	Community Corrections	16,205,459

Retained Revenues

8900-0011	Fees from Prison Industries and Farm Program	2,600,000
8900-0045	Reimbursement from Housing Federal Inmates	5,600,000

Intragovernmental Service Spending**6,050,000**

8900-0021	Chargeback for Prison Industries and Farm Program	6,050,000
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Federal Grant Spending**1,339,587**

8903-0019	Life Skills for State and Local Prisoners	636,000
8903-6202	Serious and Violent Offender Re-entry Initiative	666,718
8950-4060	New England Linked Sex Offender Notification	36,869

Trust and Other Spending**245,000**

8900-9000	Inmate Program Fund	245,000
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Department of State Police**260,612,586**

For the operation of the department of state police; provided, that the secretary of public safety and homeland security is authorized to expend the funds appropriated herein

[Click here for related outside sections](#)

Budgetary Direct Appropriations**245,739,700***Direct Appropriations*

7006-0100	Alcoholic Beverages Control Commission	766,478
8000-0105	Office of Chief Medical Examiner	4,083,945
8000-0110	Criminal History Systems Board Administration	5,903,362
8100-0000	Department of State Police Operations	201,707,254
8100-0007	State Police Overtime	11,060,782
8200-0200	Criminal Justice Training Council	2,496,050

Retained Revenues

8000-0122	Fees from Chief Medical Examiner	810,000
8100-0006	Fees from State Police Private Details	14,000,000

8100-0011	Federal Reimbursement for State Police	3,600,000
8100-0020	Fees from State Police Telecommunications	150,329
8200-0222	Fees from Law Enforcement Training	1,161,500
Intragovernmental Service Spending		35,000
8200-1121	Chargeback for Facilities Use	35,000
Federal Grant Spending		10,217,886
8100-0209	Region 1 Training Academy Motor Carrier Safety Assistance	127,009
8100-0210	Federal Motor Carrier Safety Assistance	1,163,825
8100-2058	New England State Police Administrator's Conference - Regional Investigation	3,782,789
8100-9706	Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	72,000
8100-9719	FY2001 No Suspect Casework DNA Backlog Reduction Program	760,530
8100-9720	FY2003 No Suspect Casework DNA Backlog Reduction Program	1,789,772
8200-0010	Police Corps Program	2,521,961
Trust and Other Spending		4,620,000
8100-4444	Federal Forfeiture Account	422,500
8100-4545	State Forfeiture Account	37,500
8100-4747	State Police Logan Trust	4,160,000

Department of Motor Vehicles **108,135,431**

For the operation of the department of motor vehicles; provided, that the secretary of public safety and homeland security is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations		66,399,771
<i>Direct Appropriations</i>		
8400-0001	Registry of Motor Vehicles Administration	48,252,260
8400-0016	Motorcycle Safety Program	189,866
8400-0100	Merit Rating Board	8,757,377
8850-0001	Highway Safety Bureau - State Match	200,268
<i>Retained Revenues</i>		
8400-0024	Fees from Civil Motor Vehicle Infractions	3,000,000
8400-0033	Fees from Accessing Driver Records	3,500,000
8400-0222	Fees from Registration Renewals	2,500,000
Trust and Other Spending		41,735,660
8400-0012	Environmental Registration Plate for Private Passenger Vehicles	140,000
8400-0054	Motor Vehicle Safety Inspection Trust Fund	41,595,660

Department of Emergency Services **32,263,259**

For the operation of the department of emergency services; provided, that the secretary of public safety and homeland security is authorized to expend the funds appropriated herein

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Budgetary Direct Appropriations		16,159,378
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Direct Appropriations

8324-0000	Department of Fire Services Administration	9,082,736
8700-0001	Military Division Administration	5,247,534
8800-0001	Massachusetts Emergency Management Agency Operations	613,927
8800-0100	Nuclear Safety Preparedness Program	354,208
8800-0200	Radiological Emergency Response Plan Evaluations	269,473
8800-0300	Environmental Monitoring of Seabrook Nuclear Power Plant	91,500

Retained Revenues

8700-1140	Fees from Armory Rentals	500,000
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Intragovernmental Service Spending

8700-1145	Chargeback for Armory Rentals	500,000
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Federal Grant Spending**15,603,881**

8700-1000	Military Construction Costs	3,000,000
8800-0003	Emergency Management Assistance - Personnel and Administrative Expenses	2,660,028
8800-0037	Hazard Mitigation	3,988,409
8800-0042	Hazardous Materials Transportation Act	216,762
8800-0048	Flood Mitigation Assistance Program	725,989
8800-0055	Department of Housing and Urban Development Disaster Relief	1,809,165
8800-0068	Preparedness Equipment - State and Local	2,757,000
8800-0069	Comprehensive Environmental Response, Compensation, and Liability Act Grant	5,000
8800-0078	Pre-disaster Mitigation Grant	441,528

[Legislature](#)

FISCAL YEAR 2004 RESOURCE SUMMARY (\$000)

MASTER ACCOUNT	FY 2004 Budgetary Recommendations	FY 2004 Federal, Trust, and ISF	FY 2004 Total Spending	FY 2004 Budgetary Non- Tax Revenue
Senate	16,620	0	16,620	1
House of Representatives	30,873	0	30,873	18
Joint Legislative Operations	6,768	0	6,768	0
TOTAL	54,261	0	54,261	19

Senate **16,620,035**
 For the operation of the senate

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Budgetary Direct Appropriations **16,620,035**
Direct Appropriations
 9500-0000 [Senate Operations](#) 16,620,035

House of Representatives **30,872,678**
 For the operation of the house of representatives

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Budgetary Direct Appropriations **30,872,678**
Direct Appropriations
 9600-0000 [House of Representatives Operations](#) 30,872,678

Joint Legislative Operations **6,767,859**
 For joint legislative operations

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Budgetary Direct Appropriations **6,767,859**
Direct Appropriations
 9700-0000 [Joint Legislative Operations](#) 6,767,859
